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May 7, 2008

To: Transportation Technical Committee
Policy Advisory Committee
COG Policy Board

From: Barbara Steck, Senior Transportation Planner
Fresno COG Blueprint Project Manager

Re: Fresno COG's Blueprint Concept

During the month of April we presented five alternative growth scenarios at community workshops in 14 cities and to our member agencies at their city council and board meetings. We also have been taking comments using a web based survey. Our marketing consultant, Jeffery Scott Advertising, has done an excellent job getting the Blueprint message out around the County. We are nearing the point where Fresno COG will be submitting its preferred Blueprint concept to the BRAC (Blueprint Regional Advisory Committee) and U.C. Davis for inclusion in the Valleywide Blueprint analysis and synthesis.

At its May 1st meeting, the Blueprint Roundtable reached consensus on a hybrid scenario that it will be recommending as Fresno COG's submittal to the Valleywide effort. At a subcommittee meeting on May 6th, we decided that it was more realistic to wait until June to finalize this action. Staff will be presenting COG committees with the details as they emerge during the month of May. We will be making a formal recommendation to the COG Policy Board for endorsement at its June 26th board meeting.

In the meantime, we would like to present the elements of ***Fresno COG's Preferred Blueprint Concept***.

- It borrows from alternative scenarios C, D and E.
- It is based on a high capacity, multi-modal transportation network that provides connectivity throughout the region. The transportation system includes east-west transportation corridors connecting to Interstate 5.
- Overall, new growth between now and 2050 will average 8 dwelling units/acre. Growth priority will be to existing cities and planned development areas (recognizing the growth needs of smaller communities). It will involve infill development, redevelopment, and greenfield development.
- This scenario allows for growth to meet regional housing needs and existing general plan growth areas, consistent with the smart growth principles of Diversity, Density, Design and Destination (adjusting allocations to deal with RHNA and adopted General Plan).
- It would discourage growth on strategic farmland and resource conservation/open space land.
- It will provide for employment centers to serve the west side of Fresno County either along the I-5 Corridor or other appropriate locations.
- It allows expansion of existing spheres of influence for those cities that are nearly out of space for development.
- It will require collaborative planning in order to ensure that policies are in place for planned, orderly growth within planned growth areas.

A principle objective of the preferred scenario is competitive economic development. Job growth should be balanced with housing growth to reduce VMT (vehicle miles traveled), and should include appropriate job growth for west side cities. Growth would be balanced with the plan's objective to preserve strategic farmland and resource conservation/open space land.

Member Agencies: The cities of Clovis, Coalinga, Firebaugh, Fowler, Fresno, Huron, Kerman, Kingsburg, Mendota, Orange Cove, Parlier, Reedley, San Joaquin, Sanger, Selma & Fresno County

SCENARIO DESCRIPTIONS AND PERFORMANCE MEASURES

SCENARIO	A Current Trends	B Countywide Growth	C Metro-Focused	D Maintaining Boundaries	E Metro Rural Loop
GROWTH AREAS	Countywide	Countywide, Industrial growth on Interstate 5	Metro area 80%, Remaining county 20%	Within the current Spheres of Influence, Millerton New Town	Countywide, parameters in model
SPHERE DEVELOPMENT	Expansion allowed Some expansion occurs	Expansion allowed Some expansion occurs	Expansion allowed Some expansion occurs	Expansion allowed	Expansion allowed
POPULATION	1,928,400	1,928,400	1,928,400	1,928,400	1,928,400
EMPLOYMENT	758,400	758,400	758,400	758,400	758,400
DENSITY	Same as now	10% lot size reduction	25% lot size reduction	50% lot size reduction	As per model
REDEVELOPMENT	250 units per year	500 units per year	1,500 units per year	3,000 units per year	465 units per year
AGRICULTURAL LAND PROTECTION	Same as now	Some protection	Some protection	Protected	Protected
ENVIRONMENTAL LAND PROTECTION	Same as now	Some protection	Some protection	Protected	Protected

SCENARIO A: Current Trends – Reflecting the land use pattern of recent development practices. Growth would not be constrained within the current Spheres of Influence (SOI).

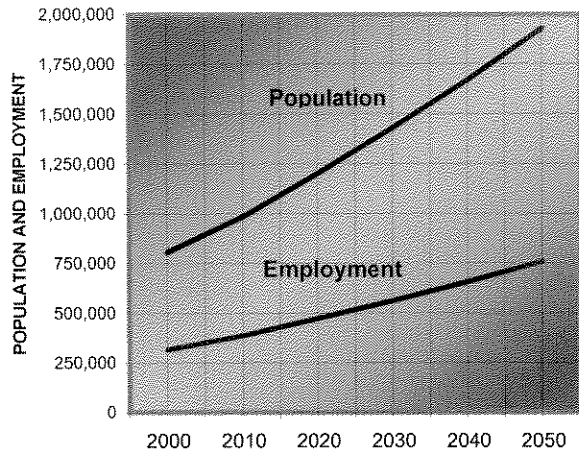
SCENARIO B: Countywide Growth - Distributing a small increase in density within all of the cities and unincorporated communities, and include industrial growth on Interstate 5. It includes some density increase from infill development and redevelopment. It would allow for expansion of the spheres of influence to accommodate growth. It would discourage further growth in areas of strategic agricultural or resource conservation land. There would be limited growth in the remainder of the county (unincorporated areas) to support agriculture.

SCENARIO C: Metro-Focused - Density increase, metropolitan area growth, expanding spheres of influence. This scenario directs 80% of the future growth in Fresno County to the metropolitan area. It would involve infill development, redevelopment and significant greenfield development. It would allow for expansion of the SOI to accommodate growth. It would discourage further growth in areas of strategic agricultural or resource conservation land. There would be limited growth in the remainder of the county.

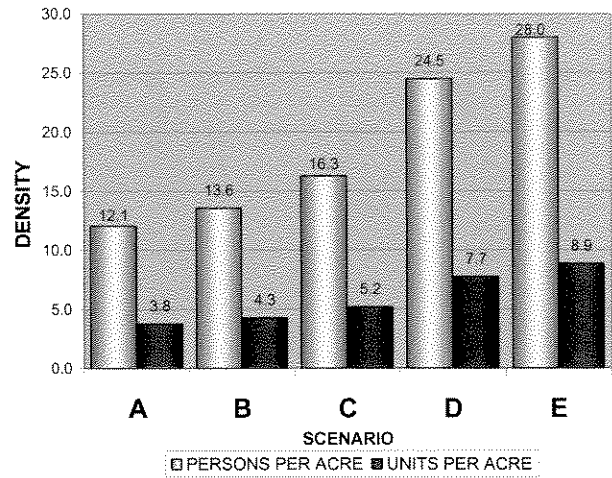
SCENARIO D: Maintaining Boundaries - High density metropolitan area growth. This scenario directs almost all of the future growth in Fresno County to the city spheres and Millerton New Town. It would emphasize higher density infill development and redevelopment; some greenfield development would also occur. It would maintain or shrink the existing SOI. It would allow no further development on strategic agricultural land or on strategic resource conservation land. There would be limited growth in the remainder of the County.

SCENARIO E: Metro Rural Loop - Moderate growth and high density increases utilizing the concept of the “Metro Rural Loop”. Growth would be distributed within the County along the major transportation corridors and at designated “Nodes” which could expand existing cities or be “new cities/towns”. This scenario would provide for significant infill/redevelopment in the metropolitan area and greenfield development to accommodate projected population. Spheres of Influence would be adjusted accordingly. Growth corridors and nodes would be developed using the strategic farmlands study and strategic resource land mapping. There would be 2050 and 2110 versions.

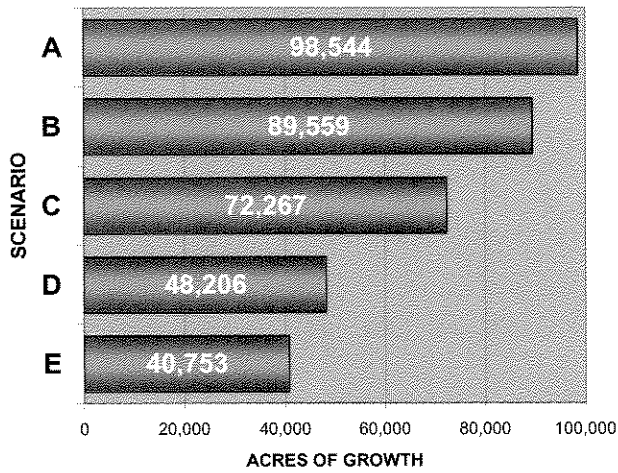
**POPULATION AND EMPLOYMENT
FOR ALL SCENARIOS A B C D E**



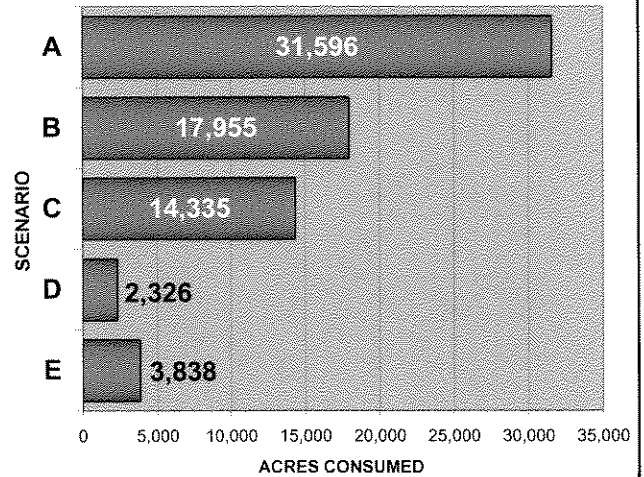
AVERAGE DENSITY OF NEW DEVELOPMENT



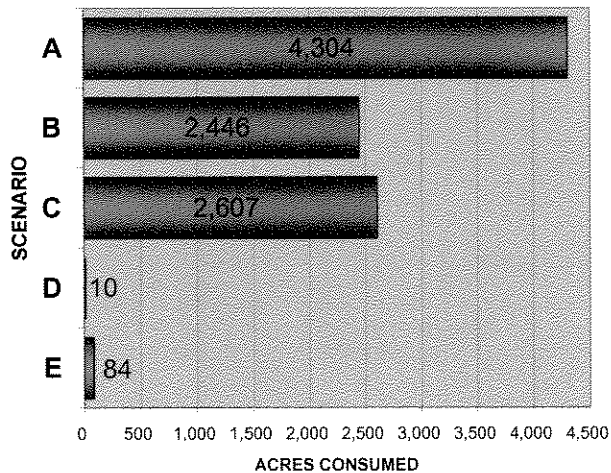
GROWTH OF URBAN AREA



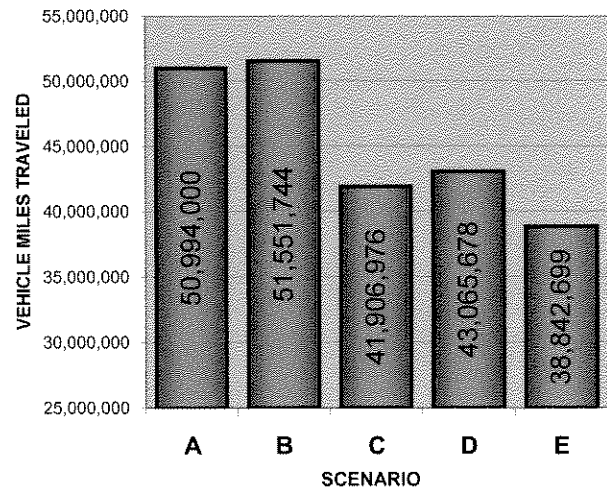
**STRATEGIC FARMLAND CONSUMED
BY NEW GROWTH**



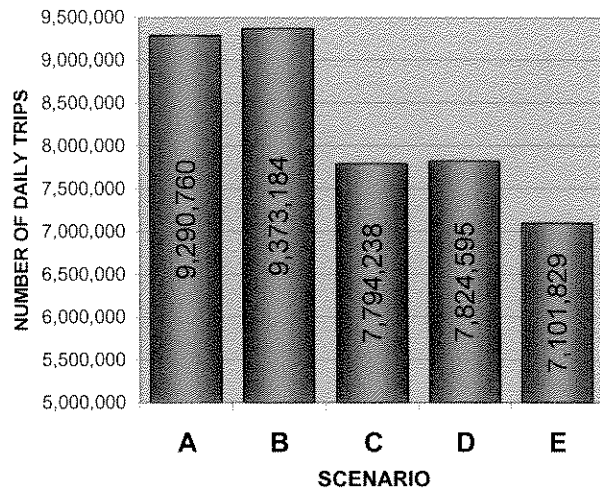
**CRITICAL NATURAL RESOURCES
LAND CONSUMED BY NEW GROWTH**



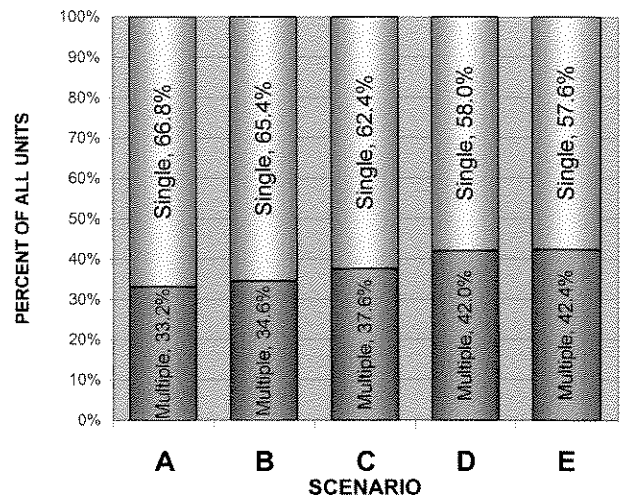
DAILY VEHICLE MILES TRAVELED (VMT)



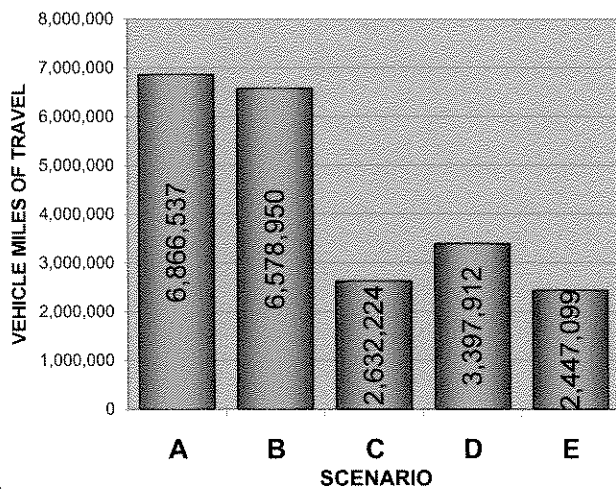
DAILY VEHICLE TRIPS



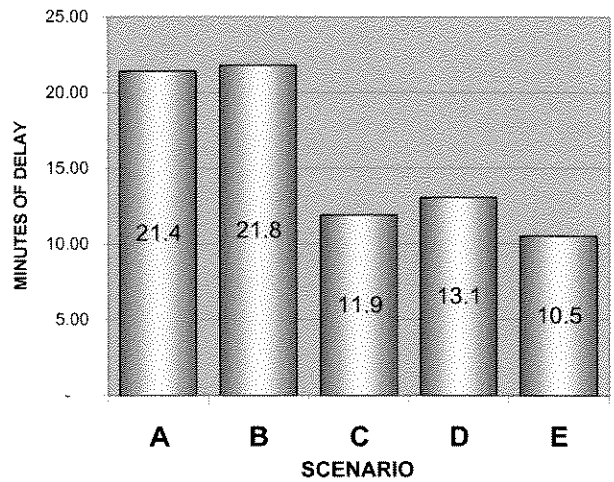
SINGLE AND MULTIPLE FAMILY UNIT PROPORTIONS



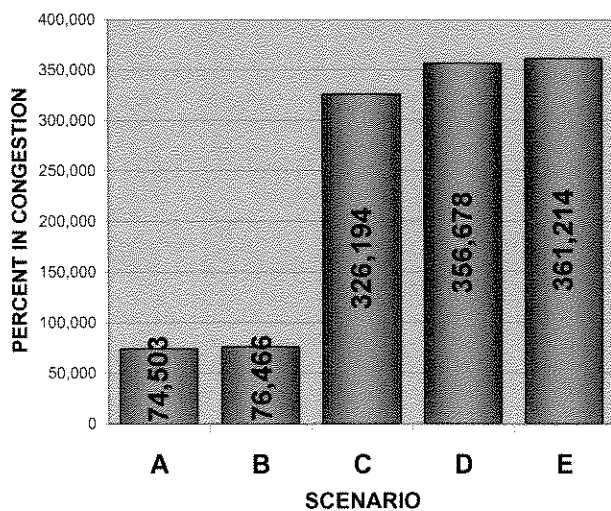
VEHICLE MILES OF TRAVEL (VMT) IN CONGESTION



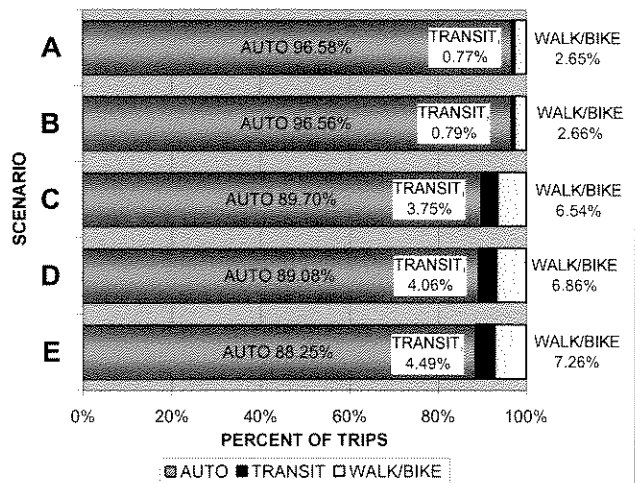
MINUTES OF DELAY PER HOUSEHOLD PER DAY



TOTAL DAILY TRANSIT TRIPS



AUTO, TRANSIT AND WALK/BIKE TRIPS AS PERCENTAGE OF TOTAL TRIPS



Scenario Breakout Groups

Scenario B

- II. What concepts do you like most about your selected Scenario?
 - 1. I-5 Industrial
 - 2. Politically realistic
 - 3. Preserves lifestyle (density, etc.)
 - 4. Keeps growth in Fresno County
- III. What concepts do you like least about your selected Scenario?
 - 1. Doesn't emphasize redevelopment enough
 - 2. Should be slightly higher densities
 - 3. Better define I-5 industrial development
- IV. What would you borrow from other Scenarios?
 - 1. Increased density and redevelopment
 - 2. Better connectivity and mass transit
- V. How would you revise your selected Scenarios?
 - 1. Slightly higher densities and redevelopment
 - 2. Further define I-5 industrial development

Scenario C

II. What concepts do you like most about your selected Scenario?

1. Reasonable
2. Allows growth in rural areas
3. Protect Ag land while still using some available Ag land
4. Minimize new regulations
5. Existing trends towards this scenario (market driven)
6. Incorporates principles from other scenarios (65)
7. Provides balance

III. What concepts do you like least about your selected Scenario?

1. Loss of local control
2. Number of redevelopment units unreasonable
3. 80/20 split
4. Does not address jobs – housing - balance

IV. What would you borrow from other Scenarios?

1. Metro Rural Loop – transportation network (e)
2. Employment centers include mix of uses (e)
3. Number of Redevelopment units (B)

V. How would you revise your selected Scenarios?

1. Increase density to approximately 8.0 units per acre
(phased in – periodic benchmarks)

Scenario D

II. What concepts do you like most about your selected Scenario?

1. Consumed less overall land – greater densities – greater efficiencies – Gov, maintaining boundaries - greater densities with reinvestment
2. Mixed use density options
3. Greater diversity of architecture
4. Greater options for mass transit
5. Creates the conservation to begin discussing developing with smaller lot sizes

III. What concepts do you like least about your selected Scenario?

1. Careful of cookie-cutter density developments
2. Relies on relocation for redevelopment – displacing people in the process
3. Possibility of legislation that prohibits redevelopment
4. Not as much alternative transportation
5. Prohibiting growth outside sphere of influence

IV. What would you borrow from other Scenarios?

1. Transportation – connecting corridors (E)
2. Industrial growth on I5 or 99 bypass (B)
3. Building commerce hubs at transit centers (E)

V. How would you revise your selected Scenarios?

1. Cities growth wouldn't ½ and ½ be prohibited (B, C & E) – changed to discourage

Scenario E

II. What concepts do you like most about your selected Scenario?

1. Highly connected centers
2. Ag land preserved/natural resources
3. Mixed use
4. Multi-modal
5. Density (4-D)
6. AB 32
7. Regional plan (4 county)
8. Economic focus/ development
9. Significant realistic infill development

III. What concepts do you like least about your selected Scenario?

1. Density increase without design quality assurance
2. Leg. Vehicle not in place to ensure plan implement action
3. Infrastructure costs/financing is large
4. Concern about political will and “renegade” jurisdictions
5. Requires consolidation but that has not been our history/norm.

IV. What would you borrow from other Scenarios?

1. Redevelopment potential (Scenario D)
2. Ag./Nat. Conservation (Scenario D)
3. Difference between large and small communities in density (scale)
4. Metro-focused (Scenario C)

V. How would you revise your selected Scenarios?

1. Finance/Economic component
2. Boundaries adjusted by housing element numbers and adopted general plan
3. Preserving community identity without MRL concept
4. Rename “Connected City Centers Plan”
5. “Can’t win alone...We will only win together – One Voice”

Fresno County Blueprint Meetings ~ April 2008

Summary Notes

Clovis: The Blueprint workshop was held on April 14, 2008 and was attended by approximately 20-25 citizens including four of the City Council members. Workshop conversation tended to focus on the importance of identifying a sustainable growth and development strategy that would allow Clovis to maintain its unique identity and still provide Clovis citizens with multiple housing options. Additional discussion focused on the importance of “quality” urban design and property development standards for higher density housing. Several questions were raised regarding General Planning and Sphere of Influence issues, with the understanding that the best laid plans will only “sit on the shelf” if there is not a “commitment “ on the part of all the public entities involved with land use planning to implement the “vision” identified by the Plans.

Coalinga: COG staff attended a Planning Commission hearing on April 8, 2006 and gave a presentation on the Blueprint to the City Council on April 17, 2008. Discussions at the Planning Commission tended to focus on the “unique” situation that Coalinga finds itself in with regards to its location on Fresno County’s Westside. Due to its relatively isolated location and abundance of land, Coalinga tends to feel that the long term impacts of population growth in the San Joaquin Valley may not impact its community as much as those communities that are located on the eastside of Fresno County and along the State Route 99 corridor. Discussion at the Coalinga City Council meeting centered on Coalinga’s desire to continue to “grow” as a community, with the belief that as time passes, others will see the opportunities that Coalinga offers and will choose to live there.

Firebaugh: The Blueprint workshop was held on April 21, 2008 and was attended by approximately 15-18 citizens including Mayor Craig Knight. Approximately half of the audience was “Spanish only” speakers and our Spanish translator was kept very busy with her interpreting. Extensive comments were received relative to the need for improved rural transit to and from Fresno, as well as within the Firebaugh/Mendota sub region. Many residents of Firebaugh are “transit dependent” and would strongly welcome opportunities to utilize rural transit services, particularly in light of the fact that most families rely on a single automobile which is in use throughout the day as one of the family members must use it to get to work, thereby effectively stranding other family members who may have doctor appointments, shopping needs, personal business, etc. Comments were also raised relative to the economic impacts of the retirement of 200,000 acres of Westlands Water District farmland on the Firebaugh community.

Fowler: Our first Blueprint workshop was held in Fowler on April 1st. Because of an advertising glitch, no one from the public attended. City council and staff provided excellent feedback to the presentation, however, and requested that we return after another advertising attempt and help from the city in getting the word out. We did return for a workshop on April 10th and had much better attendance, with 30-35 people in attendance. At the April 1st meeting in Fowler, Gary Mukai, Chairman of the Fowler Planning Commission voiced concerns over the Blueprint vision statement. He followed up with an email, which is attached to these notes for the Blueprint Roundtable.

Fresno City Council: A presentation was made to the Fresno City Council on April 15, 2008. Discussions at the City Council focused on the importance of the Blueprint planning process and identifying a “sustainable” growth strategy for Fresno County and the San Joaquin Valley as a whole, particularly in light of the 9.5 million people that will be living in the San Joaquin Valley in 2050. The importance of the City of Fresno and other communities embracing a mixed-use strategy with regards to land-use was also discussed. Additional discussion focused on the importance of “high quality” density and the importance of communities embracing smart growth planning principles.

Fresno County Board of Supervisors: A presentation was made to the Fresno County Board of Supervisors on April 22, 2008. Supervisors Anderson and Larson offered their individual support for Scenario D as they felt that this scenario provided the most protection for farmland preservation. County Administrative Officer Bart Bohn offered additional comments on the challenge for both cities and the county as it relates to the issue of cities being able to accommodate future growth, while the County must take positions that protect agriculture. Complicating the picture is the “fiscalization” of land use planning that has occurred in California since the passage of Proposition 13. The entire Board was complimentary of the Blueprint planning process.

Fresno: The final workshop was held in the city of Fresno at the U.C. Center on April 28th. We had 33-40 individuals in attendance. The audience was extremely well informed about growth and development issues as well as the environment and resources. Densities were discussed at length as was water, energy and natural resources. There seemed to be more openness to higher densities at this meeting, perhaps because of the urban nature of the city. Some expressed the idea that people that move to Fresno County from urban areas of the state do so for the rural character of the County. There was a great deal of audience participation at the session with interest in follow-up and future involvement.

Huron: The Blueprint workshop was held on Wednesday April 16, 2008 and was attended by approximately 10-12 citizens including four of the five City Council members. Discussions tended to focus on the need for Huron to have the ability to accommodate future growth in its community. Higher densities were also discussed in detail as much of Huron’s existing housing is higher density multi-family dwellings. The City Council fully understands the need to develop sustainable growth and development strategies that will preserve agriculture as Huron’s economy is highly dependent on agriculture and related industries.

Kerman: The Blueprint workshop was held on April 2, 2008 and was attended by approximately 5-8 citizens. Extensive discussion focused on the pros and “cons” of higher density housing. Kerman has experience with higher density housing that was not well done and the units have become a problem for the community in terms of crime and neighborhood blight. The citizens in attendance agreed that the key to higher density housing was to make sure that it is well done with quality design and property development standards that would be an asset to the community in the long run. Comments at the City Council presentation focused on the need to “implement” the recommendations coming forth from the Blueprint process, particularly over the “life” of the Blueprint planning process i.e. the next 40 plus years.

Kingsburg: This meeting was also held during our first week of workshops when advertising was not as well established (April 2nd). While we had great attendance from city council and staff, there was no one from the general public. We did have the opportunity to engage in an in-depth conversation on growth issues, densities and the fiscalization of land use with the elected officials and staff. Planning director Terry Schmal asked for materials so that he could present to the planning commission as well as to a joint meeting of the city council and planning commission. Terry submitted a detailed letter of outcomes, which is included in your meeting handouts.

Mendota: We presented the material to a bi-lingual (English/Spanish) full house (20-25) in Mendota. The majority of the city council members attended as well as some staff. The city really did an excellent job of reaching community members and we had a lively discussion on many topics affecting

Mendota. The city is confronted with a serious land subsidence problem which limits the height and size of buildings. This problem occurs in the heart of the city, thus suggesting that higher density growth should take place closer to the outer boundaries. Jobs/ economic development was the number one concern of those in attendance. There was much interest in the idea of industrial growth along I-5. The attendees felt that they currently had good transportation access.

Orange Cove: We had a very small group at the Orange Cove workshop, which did include two city council members. Positions on densities were rather diverse, with some in favor of a more urban form while a desire for a rural lifestyle was also expressed. Affordable housing and jobs was a major theme. We provided an overview at the city council meeting that followed the workshop and the council was also concerned with the density issue and preserving farmland. Water is also a major issue for the city council.

Parlier: We had some public participation in Parlier, but great attendance from the city council and staff. (Having a weekly newspaper in the small cities makes that form of outreach challenging.) Interestingly, we had attendees from nearby cities attending this workshop because they could not attend in their own towns. The primary issues of concern in Parlier were land buffers and water as it relates to population growth. A Selma resident in attendance was concerned about environmental impacts of a proposed power plant for the area. Feedback suggested that we come back to the community with a more hands on workshop where the community members could work on maps etc.

Sanger: The city of Sanger wins the prize for the largest turnout. We presented to at least 42 people, with several hearing the translated information using bi-lingual headsets. Again – the city outreach really paid off on the turnout. The audience was very involved in the conversation and there were several follow-up questions for the city council. Water was an issue as was Blueprint implementation and regional cooperation. One planning commissioner in the audience recommended that the city council not select any one alternative at this time until more information was available on outcomes of each of the scenarios.

Selma: The “workshop” in Selma on April 7th was actually the city council’s regularly scheduled workshop that is held before council meetings. For this reason, time was limited and we did not conduct the clicker exercise. We did present the power point on the scenarios, however. One council member suggested that if we were promoting higher densities, we needed to develop tools that would help with a “good neighbor ordinance”. A copy of the clicker exercise was sent to the city so that they could administer it to the city council members, but due to some confusion, the item was pulled from the April 21st agenda. We later received comment from the city manager that in all likelihood, the City of Selma would favor Scenario A.

Reedley: Reedley staff also did an excellent job of getting the folks out. The small cities have a “city connect” phone/email system that is used to contact residents about important events or emergencies. It works! We had 30 people with clickers and several joined after we started the exercise. Again, we had a very engaged audience. We also had several council members and staff in attendance. The issue of density is always a topic of conversation when we make our presentation. While many in Reedley like the idea of maintaining boundaries and prohibiting growth on farmland, it was noted that the city is close to filling up its SOI and that the city is surrounded by some of the best farmland. It’s clear that while there are a lot of similarities among the cities, there are also some unique challenges.

Follow-up Memo from Fowler Planning Commissioner

DATE: April 7, 2008
TO: Barbara Steck, AICP
Fresno COG Blueprint Committee
FROM: Gary Mukai
RE: Fresno County Valley Blue Print

Thank you for your presentation to the City of Fowler on April 1, 2008. I am sorry to miss the community workshop. It's too bad there was some breakdown in the notification process, as I was not aware of the workshop until that morning. It appears that notification is going well this time around and I anticipate good community participation. I am sorry I will have to miss this workshop as well, but I am grateful for your invitation to communicate my ideas with you. My interest in the San Joaquin Valley Blueprint was peaked by attending the Blueprint workshop at the recent Planners' Institute sponsored by the Ca League of Cities. Knowing that I was going to miss your workshop last Tuesday, I downloaded the Fresno County Blueprint information from the Fresno COG website.

Congratulations on completing the planning process to this point. It is good to have five draft scenarios to study. Now it is time for city governments to buy in.

If you remember, I had an issue with the committee's Vision Statement. Perhaps my concern was slightly misguided by my confusion between a Vision Statement verses a Mission Statement. If a Vision Statement is a description of the final end-point of the planning process (your Utopian vision), then I can see how the Vision Statement can apply. But why would you need a statement of the final result when it is more important to have a statement to clarify the "why" and "how" of the planning process.

We all have our own idea of Utopia, but if you were to apply the "litmus test" of assuring "the fundamental rights as a member of a free society" to any planning process, you are guaranteeing detractors along every step of the way. Planning is the process of negotiation and compromise and someone's fundamental rights as a human being may be perceived to be violated along the way.

I would think a "Mission Statement" would better serve the Blueprint process, stressing the sacrifices that we need to endure today to preserve the quality of life that we want for our children and grandchildren.

Thanks for listening.

Gary Mukai, Chairman
City of Fowler Planning Commission

5/1/2008 2:50 PM

CITIES	ALL RESPONSES	COG Board	Clovis	Coalinga	Firebaugh	Fowler	Fresno	Huron	Kerman	Kingsburg	Mendota	Orange Cove	Parlier	Reedley	San Joaquin	Sanger	Selma	Website
Total of Responses	409	24	22	0	16	34	33	11	7	10	20	5	16	30	0	42	0	139
What is your gender?																		
Female	49.2%	N.A.	54.0%		82.0%	56.0%	47.0%	33.0%	100.0%	20.0%	56.0%	100.0%	42.0%	42.0%		30.0%		49.6%
Male	50.8%	N.A.	46.0%		18.0%	44.0%	53.0%	67.0%	0.0%	80.0%	44.0%	0.0%	58.0%	58.0%		70.0%		50.4%
What is your age?																		
Less than 20	2.5%	N.A.	0.0%		9.0%	3.0%	3.0%	0.0%	0.0%	0.0%	12.0%	20.0%	0.0%	4.0%		4.0%		0.0%
21-35	18.3%	N.A.	23.0%		9.0%	10.0%	6.0%	0.0%	33.0%	0.0%	12.0%	0.0%	8.0%	15.0%		0.0%		34.5%
36-50	28.7%	N.A.	31.0%		36.0%	18.0%	27.0%	0.0%	67.0%	18.0%	35.0%	40.0%	25.0%	15.0%		33.0%		32.4%
51-65	37.8%	N.A.	38.0%		36.0%	33.0%	33.0%	78.0%	0.0%	55.0%	29.0%	40.0%	67.0%	44.0%		58.0%		28.1%
Greater than 65	12.5%	N.A.	8.0%		9.0%	36.0%	30.0%	22.0%	0.0%	27.0%	12.0%	0.0%	0.0%	22.0%		4.0%		5.0%
What County do you live in?																		
Fresno	93.1%	N.A.	92.0%		91.0%	93.0%	N.A.	100.0%	100.0%	89.0%	94.0%	100.0%	92.0%	85.0%		89.0%		95.7%
Madera	1.9%	N.A.	0.0%		9.0%	0.0%	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	8.0%	0.0%		0.0%		2.9%
Tulare	2.0%	N.A.	8.0%		0.0%	0.0%	N.A.	0.0%	0.0%	11.0%	0.0%	0.0%	0.0%	11.0%		0.0%		0.7%
Other	3.0%	N.A.	0.0%		0.0%	7.0%	N.A.	0.0%	0.0%	0.0%	6.0%	0.0%	0.0%	4.0%		11.0%		0.7%
What part of Fresno County do you live in?																		
Fresno or Clovis	50.6%	50.0%	83.0%		0.0%	11.0%	87.0%	22.0%	33.0%	20.0%	0.0%	33.0%	20.0%	4.0%		29.0%		85.9%
Mountain areas	3.8%	4.0%	17.0%		0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	0.0%	0.0%	0.0%	9.0%		0.0%		5.2%
Eastside	29.9%	23.0%	0.0%		0.0%	86.0%	3.0%	0.0%	33.0%	70.0%	0.0%	67.0%	80.0%	83.0%		71.0%		4.4%
Westside	11.0%	15.0%	0.0%		100.0%	0.0%	0.0%	0.0%	33.0%	0.0%	100.0%	0.0%	0.0%	0.0%		0.0%		2.2%
Coalinga/Huron	2.6%	8.0%	0.0%		0.0%	0.0%	0.0%	78.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%		0.0%
Other	2.1%	0.0%	0.0%		0.0%	3.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%		0.0%		2.2%
Which category best describes you?																		
Private citizen	47.4%	4.0%	52.0%		20.0%	67.0%	30.0%	11.0%	0.0%	10.0%	13.0%	60.0%	25.0%	44.0%		41.0%		72.7%
Elected or appointed official	16.6%	52.0%	0.0%		0.0%	11.0%	6.0%	67.0%	33.0%	40.0%	25.0%	40.0%	42.0%	15.0%		33.0%		2.9%
Government employee	16.8%	36.0%	31.0%		0.0%	11.0%	15.0%	22.0%	33.0%	20.0%	6.0%	0.0%	25.0%	22.0%		19.0%		12.9%
Community of Non-profit group	11.8%	0.0%	0.0%		80.0%	0.0%	39.0%	0.0%	0.0%	10.0%	56.0%	0.0%	8.0%	4.0%		0.0%		5.8%
Builder/Developer	1.3%	0.0%	0.0%		0.0%	3.0%	3.0%	0.0%	33.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%		0.7%
Consultant	3.8%	8.0%	8.0%		0.0%	3.0%	3.0%	0.0%	0.0%	20.0%	0.0%	0.0%	0.0%	11.0%		4.0%		2.2%
Other	2.4%	0.0%	0.0%		0.0%	6.0%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%		4.0%		2.9%
Long Range (50 Years) Planning most effective?																		
City level	21.1%	20.0%	25.0%		30.0%	41.0%	3.0%	33.0%	0.0%	18.0%	73.0%	20.0%	25.0%	8.0%		16.0%		16.1%
Sub-region of the County level	9.7%	20.0%	0.0%		0.0%	11.0%	10.0%	0.0%	0.0%	27.0%	0.0%	0.0%	17.0%	12.0%		16.0%		8.8%
County level	23.2%	28.0%	42.0%		40.0%	11.0%	10.0%	22.0%	67.0%	27.0%	0.0%	0.0%	8.0%	8.0%		20.0%		31.4%
SJV level (8 counties)	33.8%	32.0%	33.0%		30.0%	30.0%	47.0%	22.0%	0.0%	27.0%	7.0%	40.0%	42.0%	69.0%		36.0%		29.9%
State level	12.3%	0.0%	0.0%		0.0%	8.0%	30.0%	22.0%	33.0%	0.0%	20.0%	40.0%	8.0%	4.0%		12.0%		13.9%
Describe your home																		
5+ Acre lot	5.3%	4.0%	18.0%		0.0%	0.0%	3.0%	0.0%	25.0%	0.0%	0.0%	0.0%	17.0%	8.0%		7.0%		4.3%
1-5 Acre lot	9.1%	0.0%	0.0%		30.0%	8.0%	16.0%	0.0%	0.0%	18.0%	0.0%	0.0%	8.0%	8.0%		14.0%		9.4%
Standard lot	72.3%	92.0%	62.0%		70.0%	78.0%	72.0%	78.0%	25.0%	64.0%	81.0%	100.0%	67.0%	76.0%		69.0%		70.5%
Apartment	7.2%	4.0%	15.0%		0.0%	11.0%	3.0%	11.0%	25.0%	0.0%	19.0%	0.0%	8.0%	0.0%		3.0%		7.9%
Condo/Duplex	4.9%	0.0%	8.0%		0.0%	3.0%	6.0%	11.0%	25.0%	18.0%	0.0%	0.0%	0.0%	4.0%		3.0%		5.8%
Mobile Home	0.3%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%		0.0%		0.0%
Not sure	1.0%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		3.0%		2.2%
Where can mixed-use developments be built?																		
Only in downtowns	20.9%	12.0%	8.0%		11.0%	54.0%	0.0%	22.0%	0.0%	0.0%	100.0%	60.0%	60.0%	15.0%		4.0%		14.1%
Near transit centers	6.5%	0.0%	0.0%		0.0%	0.0%	3.0%	11.0%	0.0%	0.0%	0.0%	0.0%	10.0%	15.0%		7.0%		11.1%
In neighborhoods	3.4%	4.0%	0.0%		44.0%	0.0%	0.0%	11.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		4.0%		2.2%
All of the above	66.3%	80.0%	92.0%		44.0%	41.0%	97.0%	44.0%	100.0%	91.0%	0.0%	40.0%	20.0%	69.0%		81.0%		70.4%

5/1/2008 2:50 PM

CITIES	ALL RESPONSES	COG Board	Clovis	Coalinga	Firebaugh	Fowler	Fresno	Huron	Kerman	Kingsburg	Mendota	Orange Cove	Parlier	Reedley	San Joaquin	Sanger	Selma	Website
Total of Responses	409	24	22	0	16	34	33	11	7	10	20	5	16	30	0	42	0	139
None of the above	2.7%	4.0%	0.0%		0.0%	5.0%	0.0%	11.0%	0.0%	9.0%	0.0%	0.0%	10.0%	0.0%		4.0%		2.2%
Increased densities are related to																		
Walkability	5.6%	0.0%	0.0%		11.0%	0.0%	0.0%	0.0%	N.A.	13.0%	13.0%	0.0%	9.0%	0.0%		4.0%		10.0%
Transit use	3.6%	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	N.A.	0.0%	13.0%	0.0%	0.0%	0.0%		0.0%		8.5%
Fewer auto trips	2.9%	0.0%	0.0%		11.0%	0.0%	3.0%	11.0%	N.A.	0.0%	6.0%	20.0%	0.0%	0.0%		0.0%		3.8%
Farmland conservation	5.3%	4.0%	0.0%		11.0%	0.0%	3.0%	44.0%	N.A.	25.0%	0.0%	0.0%	9.0%	12.0%		0.0%		3.8%
Improved air quality	27.2%	0.0%	10.0%		11.0%	0.0%	0.0%	0.0%	N.A.	N.A.	0.0%	0.0%	0.0%	0.0%		0.0%		N.A.
All of the above	55.2%	96.0%	90.0%		56.0%	100.0%	94.0%	44.0%	N.A.	63.0%	69.0%	80.0%	82.0%	88.0%		96.0%		73.8%
How many units /acre (Aggie Village)																		
6 units/acre	29.1%	17.0%	17.0%		25.0%	24.0%	23.0%	75.0%	N.A.	N.A.	38.0%	40.0%	30.0%	26.0%		37.0%		N.A.
13 units/acre	34.1%	46.0%	58.0%		25.0%	21.0%	33.0%	25.0%	N.A.	N.A.	38.0%	0.0%	10.0%	43.0%		37.0%		N.A.
17 units/acre	24.0%	29.0%	17.0%		25.0%	38.0%	33.0%	0.0%	N.A.	N.A.	25.0%	40.0%	10.0%	30.0%		11.0%		N.A.
21 units/acre	13.0%	8.0%	8.0%		25.0%	18.0%	10.0%	0.0%	N.A.	N.A.	0.0%	20.0%	50.0%	0.0%		16.0%		N.A.
How many units /acre (Metro Square)																		
6 units/acre	4.9%	0.0%	0.0%		22.0%	3.0%	3.0%	13.0%	N.A.	N.A.	6.0%	20.0%	9.0%	0.0%		4.0%		N.A.
13 units/acre	14.8%	9.0%	0.0%		11.0%	24.0%	24.0%	50.0%	N.A.	N.A.	19.0%	0.0%	9.0%	17.0%		4.0%		N.A.
17 units/acre	26.9%	57.0%	60.0%		22.0%	15.0%	62.0%	13.0%	N.A.	N.A.	25.0%	0.0%	0.0%	9.0%		7.0%		N.A.
21 units/acre	53.5%	35.0%	40.0%		44.0%	59.0%	10.0%	25.0%	N.A.	N.A.	50.0%	80.0%	82.0%	74.0%		85.0%		N.A.
How many units/acre (City Walk, Brea)																		
18 units/acre	3.6%	4.0%	0.0%		0.0%	0.0%	0.0%	25.0%	N.A.	N.A.	0.0%	20.0%	9.0%	4.0%		4.0%		N.A.
24 units/acre	9.3%	13.0%	36.0%		0.0%	9.0%	11.0%	13.0%	N.A.	N.A.	6.0%	0.0%	9.0%	0.0%		4.0%		N.A.
36 units/acre	44.7%	52.0%	27.0%		22.0%	29.0%	78.0%	38.0%	N.A.	N.A.	31.0%	40.0%	36.0%	60.0%		46.0%		N.A.
48 units/acre	42.3%	30.0%	36.0%		78.0%	62.0%	11.0%	25.0%	N.A.	N.A.	63.0%	40.0%	45.0%	36.0%		46.0%		N.A.
How many units/acre (St. Francis Apts)																		
18 units/acre	1.2%	8.0%	0.0%		N.A.	0.0%	0.0%	0.0%	N.A.	N.A.	0.0%	N.A.	0.0%	N.A.		N.A.		N.A.
24 units/acre	13.9%	13.0%	0.0%		N.A.	6.0%	44.0%	11.0%	N.A.	N.A.	7.0%	N.A.	0.0%	N.A.		N.A.		N.A.
36 units/acre	31.7%	54.0%	38.0%		N.A.	9.0%	50.0%	0.0%	N.A.	N.A.	20.0%	N.A.	36.0%	N.A.		N.A.		N.A.
48 units/acre	53.0%	25.0%	62.0%		N.A.	84.0%	6.0%	89.0%	N.A.	N.A.	73.0%	N.A.	64.0%	N.A.		N.A.		N.A.
How many units/acre (Park Place, Mtn View)																		
20 units/acre	2.3%	N.A.	0.0%		N.A.	7.0%	N.A.	0.0%	N.A.	N.A.	0.0%	N.A.	0.0%	N.A.		N.A.		N.A.
40 units/acre	14.5%	N.A.	36.0%		N.A.	4.0%	N.A.	25.0%	N.A.	N.A.	0.0%	N.A.	18.0%	N.A.		N.A.		N.A.
60 units/acre	59.3%	N.A.	64.0%		N.A.	57.0%	N.A.	25.0%	N.A.	N.A.	73.0%	N.A.	64.0%	N.A.		N.A.		N.A.
80 units/acre	23.9%	N.A.	0.0%		N.A.	32.0%	N.A.	50.0%	N.A.	N.A.	27.0%	N.A.	18.0%	N.A.		N.A.		N.A.
How many units/acre (Capri, Santa Monica)																		
84 units/acre	20.9%	40.0%	25.0%		25.0%	0.0%	52.0%	13.0%	N.A.	N.A.	7.0%	20.0%	0.0%	16.0%		19.0%		N.A.
100 units/acre	30.8%	24.0%	33.0%		13.0%	38.0%	28.0%	38.0%	N.A.	N.A.	29.0%	20.0%	18.0%	40.0%		35.0%		N.A.
142/acre	33.9%	24.0%	42.0%		13.0%	31.0%	16.0%	36.0%	N.A.	N.A.	43.0%	40.0%	64.0%	40.0%		38.0%		N.A.
176/acre	14.5%	12.0%	0.0%		50.0%	31.0%	4.0%	13.0%	N.A.	N.A.	21.0%	20.0%	18.0%	4.0%		8.0%		N.A.
How much do you support the following housing choice (RR)																		
Strongly support	13.5%	4.0%	25.0%		11.0%	6.0%	8.0%	11.0%	25.0%	9.0%	29.0%	40.0%	36.0%	15.0%		4.0%		N.A.
Should be included as a future housing choice	27.2%	9.0%	25.0%		0.0%	32.0%	8.0%	44.0%	25.0%	27.0%	0.0%	20.0%	36.0%	37.0%		60.0%		N.A.
Should be discouraged	36.5%	70.0%	42.0%		44.0%	26.0%	38.0%	33.0%	60.0%	55.0%	29.0%	20.0%	18.0%	37.0%		24.0%		N.A.
Should not be allowed	14.4%	13.0%	0.0%		22.0%	18.0%	46.0%	0.0%	0.0%	0.0%	21.0%	0.0%	0.0%	11.0%		8.0%		N.A.
Not sure	8.4%	4.0%	8.0%		22.0%	18.0%	0.0%	11.0%	0.0%	9.0%	21.0%	20.0%	9.0%	0.0%		4.0%		N.A.
How much do you support the following housing choice (SFR/SmLot)																		
Strongly support	22.2%	24.0%	23.0%		25.0%	25.0%	41.0%	0.0%	25.0%	9.0%	20.0%	40.0%	18.0%	42.0%		23.0%		14.5%

Blueprint Clicker Exercise
Summary

5/1/2008 2:50 PM

CITIES	ALL RESPONSES	COG Board	Clovis	Coalinga	Firebaugh	Fowler	Fresno	Huron	Kerman	Kingsburg	Mendota	Orange Cove	Parlier	Reedley	San Joaquin	Sanger	Selma	Website
Total of Responses	409	24	22	0	16	34	33	11	7	10	20	5	16	30	0	42	0	139
Should be included as a future housing choice	50.1%	64.0%	62.0%		50.0%	44.0%	48.0%	89.0%	50.0%	82.0%	47.0%	40.0%	64.0%	50.0%		73.0%		34.8%
Should be discouraged	16.8%	4.0%	8.0%		0.0%	17.0%	7.0%	11.0%	25.0%	0.0%	20.0%	20.0%	0.0%	8.0%		0.0%		34.1%
Should not be allowed	6.6%	4.0%	8.0%		13.0%	8.0%	4.0%	0.0%	0.0%	0.0%	7.0%	0.0%	18.0%	0.0%		4.0%		8.7%
Not sure	4.5%	4.0%	0.0%		13.0%	6.0%	0.0%	0.0%	0.0%	9.0%	7.0%	0.0%	0.0%	0.0%		0.0%		8.0%
How much do you support the following housing choice (MFR/Rowhouses)																		
Strongly support	22.0%	17.0%	27.0%		25.0%	13.0%	56.0%	0.0%	0.0%	20.0%	27.0%	20.0%	20.0%	33.0%		19.0%		17.0%
Should be included as a future housing choice	57.2%	54.0%	45.0%		50.0%	38.0%	44.0%	67.0%	100.0%	70.0%	7.0%	20.0%	40.0%	56.0%		73.0%		70.4%
Should be discouraged	12.2%	17.0%	18.0%		0.0%	28.0%	0.0%	33.0%	0.0%	0.0%	20.0%	40.0%	20.0%	11.0%		4.0%		10.4%
Should not be allowed	6.3%	8.0%	9.0%		13.0%	19.0%	0.0%	0.0%	0.0%	10.0%	27.0%	0.0%	20.0%	0.0%		4.0%		1.5%
Not sure	2.5%	4.0%	0.0%		13.0%	3.0%	0.0%	0.0%	0.0%	0.0%	20.0%	20.0%	0.0%	0.0%		0.0%		0.7%
How much do you support the following mixed use choice?																		
Strongly support	31.2%	40.0%	46.0%		11.0%	18.0%	67.0%	11.0%	50.0%	40.0%	19.0%	40.0%	55.0%	30.0%		44.0%		19.6%
Should be included as a future housing choice	50.0%	48.0%	31.0%		56.0%	48.0%	33.0%	56.0%	50.0%	60.0%	44.0%	40.0%	36.0%	63.0%		44.0%		58.0%
Should be discouraged	10.2%	0.0%	8.0%		0.0%	15.0%	0.0%	22.0%	0.0%	0.0%	19.0%	20.0%	9.0%	7.0%		12.0%		13.8%
Should not be allowed	5.4%	8.0%	8.0%		22.0%	18.0%	0.0%	11.0%	0.0%	0.0%	13.0%	0.0%	0.0%	0.0%		0.0%		3.6%
Not sure	3.1%	4.0%	8.0%		11.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.0%	0.0%	0.0%	0.0%		0.0%		5.1%
Would you live here?(MFR/Rowhouses)																		
Yes	26.8%	13.0%	33.0%		22.0%	19.0%	64.0%	22.0%	25.0%	18.0%	N.A.	20.0%	9.0%	44.0%		19.0%		23.9%
Maybe	28.7%	42.0%	33.0%		11.0%	25.0%	28.0%	44.0%	25.0%	55.0%	N.A.	20.0%	9.0%	26.0%		22.0%		31.2%
No	41.7%	42.0%	25.0%		56.0%	56.0%	8.0%	33.0%	50.0%	27.0%	N.A.	60.0%	82.0%	26.0%		52.0%		43.5%
Not sure	2.7%	4.0%	8.0%		11.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N.A.	0.0%	0.0%	4.0%		7.0%		1.4%
Would you live here?(Mixed use)																		
Yes	28.0%	17.0%	31.0%		33.0%	18.0%	61.0%	11.0%	0.0%	27.0%	N.A.	75.0%	55.0%	31.0%		18.0%		23.9%
Maybe	30.1%	46.0%	38.0%		56.0%	12.0%	25.0%	44.0%	75.0%	55.0%	N.A.	0.0%	18.0%	8.0%		29.0%		31.2%
No	39.0%	38.0%	31.0%		11.0%	67.0%	11.0%	44.0%	25.0%	18.0%	N.A.	25.0%	27.0%	50.0%		43.0%		43.5%
Not sure	3.2%	0.0%	0.0%		0.0%	3.0%	4.0%	0.0%	0.0%	0.0%	N.A.	0.0%	0.0%	12.0%		11.0%		1.4%
What type of housing is most needed in Fresno County?																		
Smaller lot - SFR	29.7%	50.0%	50.0%		57.0%	27.0%	19.0%	56.0%	25.0%	9.0%	20.0%	0.0%	18.0%	39.0%		50.0%		18.2%
Larger lot - SFR	23.7%	0.0%	17.0%		43.0%	24.0%	4.0%	0.0%	0.0%	9.0%	60.0%	67.0%	36.0%	46.0%		32.0%		19.7%
Condominiums	14.0%	8.0%	17.0%		0.0%	8.0%	22.0%	0.0%	50.0%	9.0%	7.0%	33.0%	27.0%	8.0%		7.0%		17.5%
Apartments/ higher density developments	17.8%	21.0%	8.0%		0.0%	16.0%	56.0%	22.0%	0.0%	55.0%	7.0%	0.0%	9.0%	4.0%		11.0%		18.2%
Mobile Home Parks	0.7%	0.0%	0.0%		0.0%	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%		0.0%		0.0%
Nothing different than what we have now	8.2%	17.0%	0.0%		0.0%	16.0%	0.0%	22.0%	25.0%	9.0%	7.0%	0.0%	9.0%	0.0%		0.0%		11.7%
Not sure	6.1%	4.0%	8.0%		0.0%	3.0%	0.0%	0.0%	0.0%	9.0%	0.0%	0.0%	0.0%	0.0%		0.0%		14.6%
Which alternative scenario provides the future land uses you desire for Fresno County?																		
Scenario A: Current Trends	6.1%	0.0%	N.A.		18.0%	23.0%	0.0%	0.0%	0.0%	N.A.	6.0%	0.0%	9.0%	0.0%		3.0%		N.A.
Scenario B: Countywide Growth	16.0%	17.0%	N.A.		9.0%	11.0%	4.0%	33.0%	25.0%	N.A.	56.0%	0.0%	9.0%	8.0%		17.0%		N.A.
Scenario C: Metro-focused	11.4%	17.0%	N.A.		0.0%	17.0%	14.0%	11.0%	25.0%	N.A.	6.0%	0.0%	3.0%	19.0%		3.0%		N.A.
Scenario D: Maintaining Boundaries	26.8%	29.0%	N.A.		27.0%	11.0%	29.0%	0.0%	50.0%	N.A.	6.0%	0.0%	73.0%	38.0%		27.0%		N.A.
Scenario E: Metro Rural Loop	20.7%	4.0%	N.A.		36.0%	29.0%	29.0%	44.0%	0.0%	N.A.	6.0%	0.0%	0.0%	19.0%		27.0%		N.A.
Mix of the above (only on 2 surveys)	24.4%	29.0%	N.A.		N.A.	N.A.	21.0%	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.		N.A.		N.A.
None of the above (not on all surveys)	2.7%	4.0%	N.A.		N.A.	0.0%	4.0%	11.0%	0.0%	N.A.	6.0%	0.0%	0.0%	0.0%		3.0%		N.A.
Not sure (not on all surveys)	13.8%	N.A.	N.A.		9.0%	9.0%	N.A.	0.0%	0.0%	N.A.	13.0%	100.0%	0.0%	15.0%		20.0%		N.A.

CITIES	ALL RESPONSES	COG Board	Clovis	Coalinga	Firebaugh	Fowler	Fresno	Huron	Kerman	Kingsburg	Mendota	Orange Cove	Parlier	Reedley	San Joaquin	Sanger	Selma	Website
Total of Responses	409	24	22	0	16	34	33	11	7	10	20	5	16	30	0	42	0	139
Where should jurisdictions focus growth and dev. in future?																		
Within Cities' SOIs	45.7%	N.A.	N.A.		45.0%	22.0%	N.A.	56.0%	50.0%	18.0%	38.0%	67.0%	40.0%	43.0%		37.0%		56.7%
Along major multi modal transit corridors - adjacent to existing cities SOIs	19.4%	N.A.	N.A.		36.0%	28.0%	N.A.	33.0%	50.0%	36.0%	54.0%	0.0%	30.0%	17.0%		41.0%		0.0%
Along major multi modal transit corridors - in new communities	8.4%	N.A.	N.A.		18.0%	22.0%	N.A.	0.0%	0.0%	9.0%	0.0%	0.0%	0.0%	4.0%		7.0%		8.9%
Unsure/Need more information	26.4%	N.A.	N.A.		0.0%	28.0%	N.A.	11.0%	0.0%	36.0%	8.0%	33.0%	30.0%	35.0%		15.0%		34.4%
Why do you believe the Blueprint is important to Fresno and the Valley?																		
It will reduce environmental impacts such as air quality	5.6%	9.0%	N.A.		18.0%	3.0%	4.0%	11.0%	0.0%	0.0%	7.0%	0.0%	11.0%	0.0%		4.0%		6.0%
It will reduce dependence on automobile	1.9%	0.0%	N.A.		9.0%	10.0%	0.0%	0.0%	0.0%	0.0%	7.0%	0.0%	0.0%	0.0%		0.0%		0.8%
It will facilitate higher densities that will support transit	4.4%	0.0%	N.A.		9.0%	7.0%	4.0%	0.0%	0.0%	10.0%	0.0%	25.0%	0.0%	0.0%		8.0%		4.5%
It will improve the quality of life for future generations	16.3%	13.0%	N.A.		9.0%	17.0%	12.0%	22.0%	50.0%	0.0%	33.0%	25.0%	44.0%	0.0%		19.0%		14.3%
All of the above	71.9%	78.0%	N.A.		55.0%	63.0%	81.0%	67.0%	50.0%	90.0%	53.0%	50.0%	44.0%	100.0%		69.0%		74.4%
How did you hear about this workshop?																		
Newspaper	9.1%	N.A.	N.A.		27.0%	9.0%	N.A.	17.0%	N.A.	0.0%	0.0%	0.0%	20.0%	N.A.		15.0%		5.8%
email	21.4%	N.A.	N.A.		0.0%	19.0%	N.A.	0.0%	N.A.	9.0%	7.0%	0.0%	0.0%	N.A.		6.0%		37.0%
Website	4.8%	N.A.	N.A.		0.0%	0.0%	N.A.	0.0%	N.A.	0.0%	0.0%	0.0%	0.0%	N.A.		0.0%		10.1%
Radio	2.8%	N.A.	N.A.		0.0%	0.0%	N.A.	0.0%	N.A.	0.0%	0.0%	0.0%	0.0%	N.A.		0.0%		5.8%
Television	3.3%	N.A.	N.A.		9.0%	3.0%	N.A.	0.0%	N.A.	0.0%	0.0%	0.0%	0.0%	N.A.		3.0%		4.3%
From a friend	26.5%	N.A.	N.A.		64.0%	16.0%	N.A.	0.0%	N.A.	9.0%	47.0%	0.0%	10.0%	N.A.		33.0%		26.1%
Other	32.0%	N.A.	N.A.		0.0%	53.0%	N.A.	83.0%	N.A.	82.0%	47.0%	100.0%	70.0%	N.A.		42.0%		10.9%
How effective was this workshop?																		
Not at all effective	3.7%	N.A.	N.A.		9.0%	4.0%	N.A.	0.0%	0.0%	10.0%	6.0%	N.A.	0.0%	N.A.		7.0%		2.2%
Not very effective	7.1%	N.A.	N.A.		0.0%	4.0%	N.A.	0.0%	0.0%	0.0%	0.0%	N.A.	10.0%	N.A.		4.0%		11.7%
Somewhat effective	31.8%	N.A.	N.A.		18.0%	44.0%	N.A.	13.0%	50.0%	20.0%	0.0%	N.A.	30.0%	N.A.		15.0%		41.6%
Effective	38.1%	N.A.	N.A.		55.0%	30.0%	N.A.	75.0%	50.0%	50.0%	29.0%	N.A.	30.0%	N.A.		44.0%		34.3%
Very effective	19.4%	N.A.	N.A.		18.0%	19.0%	N.A.	13.0%	0.0%	20.0%	65.0%	N.A.	30.0%	N.A.		30.0%		10.2%
What is the most important consideration for future growth?																		
Affordable housing	13.8%	8.0%	N.A.		N.A.	N.A.	18.0%	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.		N.A.		N.A.
Economic vitality/jobs	32.2%	42.0%	N.A.		N.A.	N.A.	25.0%	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.		N.A.		N.A.
Environment/resources	25.6%	21.0%	N.A.		N.A.	N.A.	29.0%	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.		N.A.		N.A.
Transportation access	11.2%	17.0%	N.A.		N.A.	N.A.	7.0%	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.		N.A.		N.A.
Preserving farmland	17.6%	13.0%	N.A.		N.A.	N.A.	21.0%	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.		N.A.		N.A.
Amenities (parks, open space, etc.)	0.0%	0.0%	N.A.		N.A.	N.A.	0.0%	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.		N.A.		N.A.

AGREEMENT FOR SHARING ACCESS TO SACRAMENTO REGION 511 PHONE SYSTEM

THIS AGREEMENT ("Agreement") is made effective as of _____, 2008 (the "Effective Date"), by and between the Sacramento Area Council of Governments, a joint powers agency ("SACOG"), and Council of Fresno County Governments, a joint powers agency ("User").

RECITALS

WHEREAS, SACOG owns and operates the Sacramento Region 511 interactive voice response (IVR) phone system (the "511 Phone System"); and

WHEREAS, SACOG is willing to host links to User's traffic information on the 511 Phone System under the terms and conditions set forth herein.

AGREEMENT

NOW THEREFORE, SACOG and User agree as follows:

1. Hosting User Traffic Information. User will deliver to SACOG all necessary information concerning traffic information providers within User's jurisdiction and will promptly inform SACOG in writing of any updates or changes to such information. SACOG will supply such information to the host of the 511 Phone System and request that telephone links for User's jurisdiction be created and maintained.
2. Reimbursement of SACOG's Expenses. SACOG will submit written invoices to User for any and all expenses incurred in connection with hosting User's information on the 511 Phone System including, without limitation, expenses related to: the initial setup of links to User's jurisdiction, including conversion of switches; phone system changes; recording or update fees; and charges for calls directed to services based in User's jurisdiction. Invoices will not include charges for SACOG staff time. User will pay SACOG the invoiced amounts within 30 days after receipt of such invoices.
3. Changes to 511 Phone System. SACOG will inform User of any material changes to the 511 Phone System within a reasonable time prior to instituting such changes and will consider any written comments or concerns that User may submit. However, SACOG reserves the right to make any and all changes it deems necessary in its sole and absolute discretion.
4. Ownership of 511 Phone System. SACOG reserves the ownership of all intellectual property rights, software and hardware that comprise the 511 Phone System. This Agreement constitutes a license for User to access the 511 Phone System during the term hereof and conveys no other rights.

5. Term of Agreement; Termination. This Agreement shall be in full force and effect from and after the Effective Date until terminated. Either party may terminate this Agreement by delivering to the other party a written notice of termination specifying the date of termination, which date shall not be less than 30 days after delivery of the notice. Thereupon, neither party shall have any further rights or obligations under this Agreement, except as specified in Section 6.
6. Liability.
- a. SACOG shall not in any event be liable to User or any third party for losses or damages suffered by User or any third party arising out of or in any way connected with the 511 Phone System or SACOG's performance hereunder.
 - b. To the fullest extent permitted by law, User will indemnify, defend, and hold harmless SACOG, its directors, officers, agents, and employees (the "**Indemnitees**") from and against any and all actions, claims, demands, losses, expenses, including reasonable attorneys' fees and costs, damages, and liabilities arising out of or in any way connected with the 511 Phone System or SACOG's performance hereunder, however caused, regardless of any negligent act of an Indemnatee, whether active or passive, excepting only such liabilities as may be caused by the sole, active negligence or willful misconduct of an Indemnatee. User shall pay all costs that may be incurred by SACOG in enforcing this indemnity, including reasonable attorneys' fees. The provisions of this Section shall survive the expiration, termination, or assignment of this Agreement.
7. Notices. All notices, invoices, payments and other communications under this Agreement shall be in writing and shall be deemed to have been duly given (i) on the date of delivery, if delivered personally to the party to whom notice is given, or if made by telecopy directed to the party to whom notice is to be given at the telecopy number listed below, or (ii) at the earlier of actual receipt or the second business day following deposit in the United States mail, postage prepaid. Notices and other communications shall be directed to the parties at the addresses shown below. A party may change its person designated to receive notice, its telecopy number, or its address from time to time by giving notice to the other party in accordance with the procedures set forth in this Section.

Sacramento Area Council of Governments
1415 L Street, Suite 300
Sacramento, CA 95814
ATTN: A.J. Tendick

Facsimile: (916) 321-9551
E-mail: atendick@sacog.org

User Address: Council of Fresno County Governments
2035 Tulare Street, Site 201 Fresno, CA 93721

ATTN: Todd Sobrado

Facsimile: (559) 233-9645

E-mail: todds@fresnocog.org

8. Jurisdiction. Any lawsuit, action, or other proceeding arising from this Agreement shall be brought in a California state court located in the County of Sacramento, California.
9. Execution and Counterparts. This Agreement may be executed and delivered in facsimile counterparts, each of which when so executed and delivered shall be deemed an original and all of which taken together shall constitute one and the same Agreement. Any Party executing and delivering this Agreement by facsimile shall deliver an original signature page to the other Party hereto as soon as practicable. However, the failure by such Party to deliver such original signature shall have no effect on the validity, binding effect or enforceability of this Agreement as to such Party.
10. Construction of Agreement. In the event of a dispute between the Parties as to the language of this Agreement or the construction or meaning of any term hereof, this Agreement shall be deemed to have been drafted by the Parties in equal parts so that no presumptions or inferences concerning its terms or interpretation may be construed against any Party to this Agreement.
11. Severability. If any term, provision, condition or covenant of this Agreement or its application to any party or circumstance shall be held, to any extent, invalid or unenforceable, then the remainder of this Agreement, or the application of such term, provision, condition or covenant to any party or circumstances other than those as to whom or which it is held invalid or unenforceable, shall not be affected and shall be valid and enforceable to the fullest extent permitted by law.
12. Successors and Assigns. This Agreement shall be binding upon and inure to the benefit of the Parties and their respective successors and assigns. No assignment or delegation of the obligation to make any payment or reimbursement hereunder will release the assigning Party without the prior consent of the other Party.
13. Waiver. No waiver by either party of a breach of any of the terms, covenants or conditions of this Agreement by any other party shall be construed or held to be a waiver of any succeeding or preceding breach of the same or any other term, covenant or condition herein contained. No waiver of any default by either party hereunder shall be implied from any omission by the other party to take any action on account of such default if such default persists or is repeated, and no express waiver shall affect a default other than as specified in such waiver. The consent or approval by either party to or of any act by any other party requiring the consent or approval of the first party shall not be deemed to waive or render unnecessary such party's consent or approval to or of any subsequent similar acts by the other party. Failure to exercise any right or remedy shall not preclude the exercise of that right or remedy at any other time or of any other right or remedy at any time.

14. Warranty of Authority. Each person signing this Agreement represents and warrants that he or she has been duly authorized to enter into this Agreement by the entity on whose behalf it is indicated the person is signing.
15. Integration. This Agreement constitutes the entire understanding between the Parties pertaining to the subject matter hereof and supersedes all prior understandings and representations of the Parties with respect to the subject matter hereof. Any representation, promise, or condition not incorporated into this Agreement shall not be binding on any Party.
16. Amendment. This Agreement may not be modified, amended or supplemented, or otherwise changed except by the written agreement of each of the Parties.

IN WITNESS WHEREOF, the Parties hereto enter into this Agreement as of the Effective Date.

**SACRAMENTO AREA COUNCIL
OF GOVERNMENTS**

Council of Fresno County Governments

By: _____
MIKE MCKEEVER
Executive Director

By: _____
Barbara Goodwin
Executive Director

Date: _____

Date: _____

The Fresno County Rural Transit Agency's

2008-09 BUDGET

Initial 45 Day Review Draft: May 2, 2008

Proposed Adoption: June 26, 2008

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The Fresno County Rural Transit Agency's

2008-09 BUDGET

Board of Directors

City of Coalinga	Mayor Trish Hill
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 Henry Perea
General Manager	Jeffrey D. Webster
Legal Counsel	Kevin Briggs

Initial 45 Day Review Draft: May 2, 2008

Proposed Adoption: June 26, 2008



FRESNO COUNTY RURAL TRANSIT AGENCY

2100 Tulare Street, Suite 619 Fresno, CA 93721

Phone: 559 - 233 - 6789 Fax: 559 - 233 - 9645

Webpage: www.ruraltransit.org Email: jwebster@ruraltransit.org

May 2, 2008

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 2008-2009 Budget

ACTION SUMMARY

Attached is the review draft of the Fresno County Rural Transit Agency's (FCRTA) Budget for 2008-2009. 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 26, 2008* 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 2008-2009 totals \$6,248,214 (pages 12 & 13). This figure is \$460,541, or 8% more than the previous year. This figure reflects an increase of 8% in "Operating Expenditures" (\$329,173), an increase of 9% in "Addition to Capital Reserve" (\$100,000); and an increase of 6% in "Operating Contingency" (\$31,368). These figures are primarily attributed an increase of:

- Federal Transit Administration (FTA) Section 5311 funds for Operating Assistance (\$59,640, 6%) ; and
- Measure - C funding to the FCRTA (4% to total) of approximately \$2,286,022:

Operating Assistance increases for new Service Enhancements of \$183,112:

- + Dinuba Transit, inter-County Service for \$46,925;
- + Reedley Transit, add fifth (5th) vehicle for \$98,300; and
- + South Sierra Transit ninety-day (90) Demonstration Program \$37,887. The Board formally amended last year's budget on February 28th to implement a ninety (90) day demonstration program for a South Sierra Transit public transit subsystem evaluation. After several attempts to hire a local driver that was familiar with the area failed an alternative driver is being trained for the area. The service may now begin in June 2008. Staff has reflected the previously approved budget into the 2008-09 draft Budget.

Capital Assistance for Service Enhancements of \$3,188,543:

- + 30 - FuelMakers and Installation for \$405,735;
- + 4 - Mini-vans and Taxi Equipment for \$36,201;
- + 15 - 22 Passenger Modified CNG Vans for \$1,621,708;
- + 60 - On Board Video Surveillance Systems for \$262,303; and
- + - Reserve for Future Vehicle Purchases for \$862,596.

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 continue to compound annually. Worker compensation costs, for our participating agencies and contractors appear to be stabilizing. Our liability and comprehensive insurance rates are programmed to unchanged. Our costs for vehicle fuels (propane, compressed natural gas, electricity, and unleaded gasoline) are projected to increase another 11%. Vehicle maintenance costs are expected to increase 18% 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 still intends to selbfff 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. The maintenance cost associated with these particular vehicles have been exorbitant. Our resultant vehicle fleet will consist of fifty-nine (59) 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 replacements are scheduled for delivery for the new Fiscal Year. Four (4) thirty-five (35) passenger CNG buses are scheduled for delivery this Summer, twelve (12) twenty-two (22) passenger modified CNG vans are being ordered the end of this month (May 26, 2008) for delivery within six (6) months. Ten (10) additional twenty-two (22) passenger modified CNG vans may be ordered following the adoption of this Budget. The net result will be a fleet that is nearly entirely 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 twenty (20) subsystem service contracts, it reflects an increase of \$155,639, or 6%.

"Vehicle Maintenance and Repair" reflects an increase of \$167,467, or 15%, for programmed maintenance expenditures associated with our changing vehicle fleet.

"Administration" increased just \$6,067, or 1%. Local administrative expenditure decreases -\$15,638, or -19% to reflect adjustments to allowable expenditure by member agency staffs (the City of Coalinga, the City of Kerman, and the City of Reedley, and the elimination of local City of Selma Administration). FCRTA's direct administration expenditures have increased \$27,019, or 10%. Marketing decreased -\$4,073 or -9% following the publication of the latest edition of the Transportation Guide last year. The remaining administrative line-items for miscellaneous office expenses decrease -\$1,241, or -12%. The total administrative expenditures are 9.5% of the total Budget, this represents a -.05% decrease over the previous year. The Local Administration Budget represents 1.4% of the total Budget. The FCRTA Administration represents 6.9% of the total Budget. The remaining identified administrative expenditures represents 1.2% of the total Budget.

The net Operating Budget increased \$329,174, or 8%, again reflecting programmed expenditures for modification and adjusted overall service hours to reflect enhancements to three (3) previously referenced transit operations (Dinuba Transit, Reedley Transit, and South Sierra Transit) that are made possible through Measure - C funding. The 11.5% operating contingency budget increased \$31,368, or 6%.

The Revenue Budget reflects anticipated revenues by source and the programmed amount. It is estimated that FCRTA will have Carryover funds totaling \$544,545. Fresno County's Carryover share increased 99%, or \$68,730 from \$69,693 to \$138,423. Farebox revenues are anticipated to equal \$684,244, \$91,371, or 15% more than the previous year. The resulting farebox recovery is 15% (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 \$3,076,569,

\$74,778, or 2.5% more than the previous year. Fresno County's share decreased -9%, or \$54,499 from \$616,208 to \$561,709. Fresno County's total TDA contribution, including 2007-2008 Carryover funds, plus new 2008-2009 set aside funds increased 2%, or \$14,231 from \$685,901 to \$700,132. The Revenue Budget also reflects the inclusion of federal funding comprising 17.6% of the total revenue. The Federal Transit Administration (FTA) has projected a 6% increase of \$59,640 or from \$1,039,000 to \$1,098,640 in Section 5311 to the FCRTA for the coming fiscal year. Continuing next year, the FCRTA will be receiving four percent (4%) of the local ½ cent sales tax Measure - C program. Next year we anticipate receiving approximately \$2,286,022. As previously noted \$720,805 has been programmed for operating assistance, \$2,325,947 has been programmed for capital assistance and \$862,596 has been set aside for future capital reserves.

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 - 2008-2009

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
Dinuba Transit	12hrs-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
South Sierra Transit	8hrs - M-F
Westside Transit	8hrs - M-F

Total Maximum Service Hours 74,318.00 (increase of 4,656)

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.

Dinuba Transit Last month in April, the General Manager reported to the Board of Directors that City of Dinuba had approached staff with a proposal. They explained that last year during their "unmet transit needs process" that they had received requests for service to the City of Reedley in Fresno County. They had hired a consultant to conduct a possible feasibility study for such a service. Following their passage of Measure R, the Tulare County's ½ cent Transportation Tax, they are now interested in pursuing the idea. We too have had requests over the years for such a connection. Following our passage of Measure C, we too can consider the potential service connection. I noted that as a service expansion that we could access a portion of our Measure C funds to share in the cost of operations, if it were fully coordinated with our services provided as Reedley Transit and the inter-city services of Orange Cove Transit (connecting with Fresno, Sanger, Parlier, Reedley, and Orange Cove). They have a need to transport clients from a Tulare County Vocational Training Program in Dinuba to the Reedley Hospital (for on-the-job nurse training) and course work at Reedley College. We have patrons who have expressed interest in accessing goods and services in Dinuba. A tentative agreement for the demonstration service has been reached. This draft budget reflects an equal cost sharing of expenses to implement this service in mid- August, when the College starts their new academic year.

Firebaugh Transit: This service has attracted a significant and consistent ridership base. The operation of a second vehicle, funded by Measure - C, was introduced last year to enhance the service. The service expansion has been very successful. 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 was introduced last year. With funding by Measure - C it has proven to be very successful.

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 was funded by Measure - C, last year. The service expansion has been well received.

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: Last year the operation of a second vehicle, funded by Measure - C, was introduced to enhance the service of Kingsburg Transit. It has been well received. The service should continue to 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. Last year a cost sharing agreement was reached 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. Four (4) vehicles can no longer address the increasing demands for additional service. An additional (fifth van) is being recommended for Measure - C funding for the coming

year. Service should continue to be operated eight (8) hours each on a staggered basis from 7:00am to 5:30pm Monday through Friday, with one (1) vehicles operated on Saturdays from 8:00am to 5:00pm, with a mid-day lunch hour for the drivers

Sanger Transit: Last year, both (2) vehicles began operating on a demand responsive basis to better serve the expanded population areas of the community. The services should continue to 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. A third (3rd) vehicle should be considered in the near future, perhaps when new vehicles arrive. The service expansion should be financed by Measure-C funds.

San Joaquin Transit: Last year Measure-C funding allowed service expansion two (2) additional hours per service day. Mid-year a larger service vehicle was introduced in order to address the increasing needs for parents taking their children to local day care centers. Ridership has increased significantly. Ten (10) hours of service should continue Monday through Friday. A second (2nd) vehicle may become necessary in the future, after new vehicles are delivered.

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 has been operated for four (4) hours to cover the other drivers lunch periods. Saturday service has been contracted to the FCEOC to operate one vehicle from 8:00am to 5:00pm, with a mid-day lunch hour for the driver. Ridership in Selma continues to grow.

Staff was interested in working with the City Staff and Selma City Council on a suggested 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 could be observed. The ramification of such a change appear to be mixed. Service on Saturdays would probably 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.

On December 3, 2007, the Selma City Council voted to unanimously to declare its intent to withdraw from the Joint Powers Agency, effective July 1, 2008. They stated their desire to explore whether provisions of transit service by a private entity under contract with the City of Selma may prove better, more efficient and less costly transit service. A meeting took place mid-March to address some issues. An options to contract the service through the Fresno County Economic Opportunities Commission (FCEOC) as the Rural Consolidated Transportation Service Agency (CTSA) (similar to the arrange with 13 other subsystems) was discussed. Financial savings were

estimated and provided for City consideration.

For the purpose of this draft Budget, staff has prepared the Selma Transit Budget to reflect operation under contract to the FCEOC under FCRTA's administration for the City. Modification to the actual service could be addressed with Staff and the City Council. Public Hearings would be necessary to alter the Fresno COG's Rural Short Range Plan for the City of Selma. The usual productivity standards of the Transportation Development Act would continue to be met.

Staff was informed last week that the City may be considering its options again in early May 2008, while this draft Budget is being circulated for 45 days of review and comment prior to its adoption on June 26, 2008, four (4) days prior to the City's stipulated "intent to withdraw" on June 30, 2008.

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 58 and 5, page 60).

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 Fresno COG's Rural SRTP for the 2007-2012 Fiscal Years.

The FCRTA intends to provide the referenced twenty (20) 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 \$6,406,467 in funds to support the purchase of fixed assets including: sixty (60) electronic fareboxes for \$900,000; twenty-two (22) twenty-two (22) passenger modified CNG vans for \$2,908,200; four (4) thirty-five (35) passenger modified CNG buses for \$1,485,262; four (4) mini-vans and taxi equipment for \$181,005; thirty (30) FuelMakers, including installation for \$490,000; On Board Vehicle Video Surveillance Systems for \$432,000 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 twenty (20) 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 2007-20089 Budget". Next is an additional new column reflecting Actual Projected Revenues or Expenditures for 2007-2008. Beside it is the proposed "Draft 2008-2009 Budget". The remaining two (2) columns to the right reflect the change in dollars (\$) and the percent (%) difference.

In preparing the Draft 2008-2009 Budget, Staff reviewed actual Budget accounting for the first six (6) months (July 1, 2007 through December 31, 2007) of the current fiscal year as reported by each individual subsystem. Audited "2006-2007 Carryover" numbers are combined with projected 2007-2008 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, 2007 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 56 to 61) provide population data used to compute the percentage ratio and dollars spread for each subsystem.

Table 7 (page 62) 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 2008-09 Overall Work Program as Work Element 920.

Table 8 (page 63) 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 eighteen (18) 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 couple of dozen persons attended the meetings.

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

- Western Fresno County, in the City of Mendota at the City Hall in the City Council Room on February 12, 2008 at 6:00pm. 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.

Two (2) dozen people were in attendance for the regular City Council Meeting. All comments were complimentary.

- Eastern Fresno County, in the City of Selma at the Senior Center on February 20, 2008 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.

No one from Selma or the Eastside communities were in attendance. An individual from Fresno representing Empowerment Institute, Inc. Was in attendance to ask questions regarding access by Southeast Asians who may need services in Fresno County. Several follow-up conversation and meetings have been held to coordinate future outreach efforts to their constituents.

- Fresno-Clovis Metropolitan Area, in the City of Fresno at the Manchester Center - Caltrans Office Conference Room on February 21, 2008 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.

One Citizen from Clovis expressed comments regarding connectivity between Clovis Transit and Fresno Area Express. No comments expressed regarding the rural services.

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 26, 2008. After adoption, other amendments may be funded with available contingency funds.

FIFTH EDITION OF THE FRESNO COUNTY TRANSPORTATION GUIDE

The COFCG's Fifth (5th) Edition of the "Fresno County Transportation Guide" was distributed in the Spring of 2007. The document reflects implemented changed in services. The document was 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		
FCRTA SUMMARY	2007/08 Budget	2007/08 Projected	2008/09 Budget		
=====	=====	=====	=====	=====	=====
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 CITIES SUMMARY	380,662	402,742	406,122	25,460	7%
2 Fresno County	69,693	88,637	138,423	68,730	99%
TOTAL CARRYOVER	450,355	491,379	544,545	94,190	21%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	302,475	177,736	306,307	3,832	1%
3 Inter-City	194,239	194,400	234,347	40,108	21%
2 Local Fare Augmentation	95,509	95,509	95,509	0	0%
4 Common Carrier	650	0	575	(75)	-12%
402/2 Spec. Fare - Measure "C"	0	46,125	47,506	47,506	0%
404 Freight	0	0	0	0	0%
405 Other	0	3,600	0	0	0%
TOTAL FARE RECEIPTS	592,873	517,370	684,244	91,371	15%
[OPREATING REVENUE (003/)]					
407 Interest	45,215	54,208	45,268	53	0%
409 LTF and/or STA Fund Revenues					
1 CITIES SUMMARY	2,385,583	2,385,583	2,514,860	129,277	5%
2 Fresno County	616,208	616,209	561,709	(54,499)	-9%
3 CTSA-Article 4.5	78,143	78,143	78,143	0	0%
409/5 Measure "C"	580,296	525,033	720,805	140,509	24%
TOTAL OPER. REVENUES	3,705,445	3,659,176	3,920,785	215,340	6%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	1,039,000	1,039,000	1,098,640	59,640	6%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	1,039,000	1,039,000	1,098,640	59,640	6%
[REVENUE SUMMARY]					
1. Carryover	450,355	491,379	544,545	94,190	21%
2. Current Revenue	5,337,318	5,215,546	5,703,669	366,351	7%
***** TOTAL REVENUES *****	5,787,673	5,706,925	6,248,214	460,541	8%
=====	=====	=====	=====	=====	=====

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
FCRTA SUMMARY	2007/08 Budget	2007/08 Projected	2008/09 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	376,771	378,260	305,268	(71,503)	-19%
2 Dispatcher	101,964	87,602	47,037	(54,927)	-54%
502 Fringe Benefits					0%
0 Other Fringe Benefits	7,561	2,776	6,969	(592)	-8%
1 FICA	35,413	34,580	26,044	(9,369)	-26%
2 Workman's Compensation	32,002	16,038	22,271	(9,731)	-30%
3 Retirement	60,129	65,410	45,294	(14,835)	-25%
4 Medical Insurance	134,483	135,352	101,944	(32,539)	-24%
503 FCRTA Direct Expense	0	0	0		
0 Training	6,500	246	5,900	(600)	-9%
4 Drug Testing/Physicals	16,667	7,314	14,384	(2,283)	-14%
505 Telephone/Radio Dispatch Costs	31,500	14,992	28,884	(2,616)	-8%
506 Casualty & Liability Costs	283,500	254,772	283,500	0	0%
507 Ticket Purchases/Expenses	2,283	866	2,283	0	0%
508 Contracted Services	1,520,727	1,504,237	1,878,421	357,694	24%
509 Miscellaneous Expenses	8,856	4,450	6,265	(2,591)	-29%
512 Vehicle Leases & Rentals	12,277	6,300	11,808	(469)	-4%
TOTAL OPERATIONS EXPENDITURES	2,630,633	2,513,195	2,786,272	155,639	6%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	356,040	266,589	396,117	40,077	11%
1 Lubricants (Oil/Grease/Fluids)	0	0	0	0	0%
2 Tires, Batteries	67,000	37,498	66,203	(797)	-1%
3 Maintenance/Repair	720,090	823,765	846,583	126,493	18%
509 Miscellaneous	1,734	3,040	3,428	1,694	98%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	1,144,864	1,130,892	1,312,331	167,467	15%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	47,574	63,830	42,337	(5,237)	-11%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	425	298	309	(116)	-27%
1 FICA	3,370	4,522	3,192	(178)	-5%
2 Workman's Compensation	1,682	678	699	(983)	-58%
3 Retirement	9,821	12,006	3,732	(6,089)	-62%
4 Medical Insurance	10,250	10,340	9,215	(1,035)	-10%
503 FCRTA Direct Expense	0	0	0		0%
1 FCRTA Administration	277,879	277,879	304,894	27,015	10%
2 CTSA Administration	9,996	9,996	10,000	4	0%
3 Marketing	44,475	30,980	40,402	(4,073)	-9%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	7,230	2,254	5,230	(2,000)	-28%
509 Miscellaneous Office Expenses	10,438	1,498	9,197	(1,241)	-12%
512 Administrative Leases & Rentals	100	0	100	0	0%
TOTAL ADMINISTRATION EXPENDITURES	423,240	414,281	429,307	6,067	1%
TOTAL CURRENT OPERATING EXPENDITURES	4,198,737	4,058,368	4,527,910	329,173	8%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset	0	0	0		
000/101/5 Addition to Capital Reserve	1,100,000	1,128,480	1,200,000	100,000	9%
TOTAL NON OPERATING EXPENDITURES	1,100,000	1,128,480	1,200,000	100,000	9%
Operating Contingency +/-	488,936	520,077	520,304	31,368	6%
***** TOTAL EXPENDITURES *****	5,787,673	5,706,925	6,248,214	460,541	8%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Auberry Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Auberry	0	0	0	0	0%
2 Fresno County	18,573	18,188	32,489	13,916	75%
TOTAL CARRYOVER	18,573	18,188	32,489	13,916	75%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	7,107	88	7,107	0	0%
3 Inter-City	1,720	1,040	1,720	0	0%
2 Local Fare Augmentation	5,500	5,500	5,500	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0	1,230	1,267	1,267	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	14,327	7,858	15,594	1,267	9%
[OPREATING REVENUE (003/)]					
407 Interest	104	1,124	157	53	51%
409 LTF and/or STA Fund Revenues					
1 Auberry			0	0	0%
2 Fresno County	119,552	119,552	107,985	(11,567)	-10%
3 CTSA-Article 4.5	4,500	4,500	4,500	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	124,156	125,176	112,642	(11,514)	-9%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	18,573	18,188	32,489	13,916	75%
2. Current Revenue	138,483	133,034	128,236	(10,247)	-7%
***** TOTAL REVENUES *****	157,056	151,222	160,725	3,669	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Auberry Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	300		300	0	0%
4 Drug Testing/Physicals	1,000	434	1,000	0	0%
505 Telephone/Radio Dispatch Costs	1,500	1,142	1,500	0	0%
506 Casualty & Liability Costs	13,500	12,132	13,500	0	0%
507 Ticket Purchases/Expenses	0			0	0%
508 Contracted Services	58,623	58,623	60,635	2,012	3%
509 Miscellaneous Expenses	614		614	0	0%
512 Vehicle Leases & Rentals	1,866		1,866	0	0%
TOTAL OPERATIONS EXPENDITURES	77,403	72,331	79,415	2,012	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	10,000	7,554	10,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	3,000	1,146	3,000	0	0%
3 Maintenance/Repair	30,000	16,176	30,000	0	0%
509 Miscellaneous	100	202	208	108	108%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	43,100	25,078	43,208	108	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	0			0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	18,199	18,199	19,445	1,246	7%
2 CTSA Administration	655	655	625	(30)	-5%
3 Marketing	3,000	2,470	3,000	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	0			0	0%
509 Miscellaneous Office Expenses	421		421	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	22,275	21,324	23,491	1,216	5%
TOTAL CURRENT OPERATING EXPENDITURES	142,778	118,733	146,114	3,336	2%
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 +/-)	14,278	32,489	14,611	333	2%
***** TOTAL EXPENDITURES *****	157,056	151,222	160,725	3,669	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Coalinga Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Coalinga	12,737	18,860	37,221	24,484	192%
2 Fresno County	17,037	24,032	47,430	30,393	178%
TOTAL CARRYOVER	29,774	42,892	84,651	54,877	184%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	5,358	1,806	5,358	0	0%
3 Inter-City	60,653	83,284	85,783	25,130	41%
2 Local Fare Augmentation	2,750	2,750	2,750	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0	983	1,012	1,012	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	68,761	88,823	94,903	26,142	38%
[OPREATING REVENUE (003/)]					
407 Interest	2,834	3,784	2,834	0	0%
409 LTF and/or STA Fund Revenues					
1 Coalinga	105,453	105,453	81,200	(24,253)	-23%
2 Fresno County	141,048	141,048	103,471	(37,577)	-27%
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	251,585	252,535	189,755	(61,830)	-25%
[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	29,774	42,892	84,651	54,877	184%
2. Current Revenue	320,346	341,358	284,658	(35,688)	-11%
***** TOTAL REVENUES *****	350,120	384,250	369,309	19,189	5%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Coalinga Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	94,247	93,170	95,965	1,718	2%
2 Dispatcher	2,598		2,598	0	0%
502 Fringe Benefits					
0 Other Fringe Benefits	4,015	496	4,015	0	0%
1 FICA	6,963	6,670	6,963	0	0%
2 Workman's Compensation	7,117	6,848	7,117	0	0%
3 Retirement	12,453	11,696	12,453	0	0%
4 Medical Insurance	20,079	19,918	20,079	0	0%
503 FCRTA Direct Expense					
0 Training	400	246	400	0	0%
4 Drug Testing/Physicals	1,000	1,182	1,217	217	22%
505 Telephone/Radio Dispatch Costs	2,000	1,710	2,000	0	0%
506 Casualty & Liability Costs	18,000	16,176	18,000	0	0%
507 Ticket Purchases/Expenses	191		191	0	0%
508 Contracted Services	0			0	0%
509 Miscellaneous Expenses	1,165		1,165	0	0%
512 Vehicle Leases & Rentals	769		769	0	0%
TOTAL OPERATIONS EXPENDITURES	170,997	158,112	172,932	1,935	1%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					
0 Fuel	20,000	10,730	20,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	4,000	2,500	4,000	0	0%
3 Maintenance/Repair	60,000	59,594	60,000	0	0%
509 Miscellaneous	100	552	569	469	469%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	84,100	73,376	84,569	469	1%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	1,187	9,030	9,301	8,114	684%
502 Local Fringe Benefits					
0 Other Fringe Benefits	0			0	0%
1 FICA	91	686	707	616	677%
2 Workman's Compensation	0			0	0%
3 Retirement	128	1,248	1,285	1,157	904%
4 Medical Insurance	41	950	979	938	2288%
503 FCRTA Direct Expense					
1 FCRTA Administration	49,636	49,636	53,904	4,268	9%
2 CTSA Administration	1,786	1,786	1,733	(53)	-3%
3 Marketing	6,326	4,716	6,326	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	249		249	0	0%
509 Miscellaneous Office Expenses	3,750	60	3,750	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	63,194	68,112	78,234	15,040	24%
TOTAL CURRENT OPERATING EXPENDITURES	318,291	299,600	335,735	17,444	5%
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 +/-	31,829	84,650	33,574	1,745	5%
***** TOTAL EXPENDITURES *****	350,120	384,250	369,309	19,189	5%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT		
	2007/08	2007/08	2008/09		
	Budget	Projected	Budget		
Del Rey Transit					
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Del Rey	0	0	0	0	0%
2 Fresno County	9,308	17,748	28,466	19,158	206%
TOTAL CARRYOVER	9,308	17,748	28,466	19,158	206%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	5,000	130	5,000	0	0%
3 Inter-City	5,000	2,196	5,000	0	0%
2 Local Fare Augmentation	17,354	17,354	17,354	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0	975	1,004	1,004	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	27,354	20,655	28,358	1,004	4%
[OPREATING REVENUE (003/)]					
407 Interest	229	1,068	229	0	0%
409 LTF and/or STA Fund Revenues					
1 Del Rey	0		0	0	0%
2 Fresno County	89,510	89,510	72,448	(17,062)	-19%
3 CTSA- Article 4.5	14,198	14,198	14,198	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	103,937	104,776	86,875	(17,062)	-16%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	9,308	17,748	28,466	19,158	206%
2. Current Revenue	131,291	125,431	115,233	(16,058)	-12%
***** TOTAL REVENUES *****	140,599	143,179	143,699	3,100	2%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Del Rey Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	0			0	0%
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits	0			0	0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense			300	0	0%
0 Training	300		500	0	0%
4 Drug Testing/Physicals	500	30	1,500	0	0%
505 Telephone/Radio Dispatch Costs	1,500	16	13,500	0	0%
506 Casualty & Liability Costs	13,500	12,132	62,918	0	0%
507 Ticket Purchases/Expenses	0			0	0%
508 Contracted Services	61,086	61,086	1,832	3%	
509 Miscellaneous Expenses	500		500	0	0%
512 Vehicle Leases & Rentals	64		64	0	0%
TOTAL OPERATIONS EXPENDITURES	77,450	73,264	79,282	1,832	2%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	15,000	14,116	15,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	3,000	2,000	3,000	0	0%
3 Maintenance/Repair	30,000	23,374	30,000	0	0%
509 Miscellaneous	100	14	100	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	48,100	39,504	48,100	0	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages				0	0%
2 Administration	0			0	0%
502 Local Fringe Benefits	0			0	0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense			1,324	99	8%
1 FCRTA Administration	1,225	1,225	43	1	2%
2 CTSA Administration	42	42	1,000	0	0%
3 Marketing	1,000	678		0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	0			0	0%
509 Miscellaneous Office Expenses	0			0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	2,267	1,945	2,367	100	4%
TOTAL CURRENT OPERATING EXPENDITURES	127,817	114,713	129,749	1,932	2%
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 +/-	12,782	28,466	13,950	1,168	9%
***** TOTAL EXPENDITURES *****	140,599	143,179	143,699	3,100	2%

	ADOPTED	ACTUAL	DRAFT		
Dinuba Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Dinuba	0	0	0	0	0%
2 Fresno County	0	0	0	0	0%
TOTAL CARRYOVER	0	0	0	0	0%
[FARE RECEIPTS (002/)]					
401 Farebox				0	0%
1 Intra-City					
3 Inter-City	0	0	4,693	4,693	0%
2 Local Fare Augmentation				0	0%
4 Common Carrier				0	0%
402/2 Spec. Fare - Measure "C"				0	0%
404 Freight				0	0%
405 Other					
TOTAL FARE RECEIPTS	0	0	4,693	4,693	0%
[OPREATING REVENUE (003/)]					
407 Interest				0	0%
409 LTF and/or STA Fund Revenues					
1 Dinuba	0		0	0	0%
2 Fresno County	0		0	0	0%
3 CTSA-Article 4.5	0		0	0	0%
409/5 Measure "C"	0		46,925	46,925	0%
TOTAL OPER. REVENUES	0	0	46,925	46,925	0%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311		0		0	0%
2 CMAQ		0		0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	0	0	0	0	0%
2. Current Revenue	0	0	51,618	51,618	0%
***** TOTAL REVENUES *****	0	0	51,618	51,618	0%

	ADOPTED	ACTUAL	DRAFT		
Dinuba Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages				0	0%
1 Driver				0	0%
2 Dispatcher					0%
502 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	0%
503 FCRTA Direct Expense				0	0%
0 Training				0	0%
4 Drug Testing/Physicals				0	0%
505 Telephone/Radio Dispatch Costs				0	0%
506 Casualty & Liability Costs				0	0%
507 Ticket Purchases/Expenses				0	0%
508 Contracted Services			46,925	46,925	0%
509 Miscellaneous Expenses				0	0%
512 Vehicle Leases & Rentals				0	0%
TOTAL OPERATIONS EXPENDITURES	0	0	46,925	46,925	0%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses				0	0%
0 Fuel				0	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries				0	0%
3 Maintenance/Repair				0	0%
509 Miscellaneous				0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	0	0	0	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages				0	0%
2 Administration					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	0%
503 FCRTA Direct Expense				0	0%
1 FCRTA Administration				0	0%
2 CTSA Administration				0	0%
3 Marketing				0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses				0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	0	0	0	0	0%
TOTAL CURRENT OPERATING EXPENDITURES	0	0	46,925	46,925	0%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset				0	0%
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	0	0	4,693	4,693	0%
***** TOTAL EXPENDITURES *****	0	0	51,618	51,618	0%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Firebaugh Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Firebaugh	6,478	828	42,288	35,810	553%
2 Fresno County	319	41	2,086	1,767	554%
TOTAL CARRYOVER	6,797	869	44,374	37,577	553%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	21,552	9,876	21,552	0	0%
3 Inter-City				0	0%
2 Local Fare Augmentation	2,750	2,750	2,750	0	0%
4 Common Carrier	25		25	0	0%
402/2 Spec. Fare - Measure "C"	0	4,757	4,899	4,899	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	24,327	17,383	29,226	4,899	20%
[OPREATING REVENUE (003/)]					
407 Interest	315	68	315	0	0%
409 LTF and/or STA Fund Revenues					
1 Firebaugh	109,531	109,531	78,461	(31,070)	-28%
2 Fresno County	5,390	5,390	3,870	(1,520)	-28%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	118,982	118,982	122,551	3,569	3%
TOTAL OPER. REVENUES	236,468	236,221	207,447	(29,021)	-12%
[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	6,797	869	44,374	37,577	553%
2. Current Revenue	260,795	253,604	236,673	(24,122)	-9%
***** TOTAL REVENUES *****	267,592	254,473	281,047	13,455	5%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Firebaugh Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages				0	0%
1 Driver				0	0%
2 Dispatcher	0				0%
502 Fringe Benefits					
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					
0 Training	400		400	0	0%
4 Drug Testing/Physicals	1,000	208	1,000	0	0%
505 Telephone/Radio Dispatch Costs	2,000	736	2,000	0	0%
506 Casualty & Liability Costs	18,000	16,176	18,000	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	136,612	136,612	140,710	4,098	3%
509 Miscellaneous Expenses	25		25	0	0%
512 Vehicle Leases & Rentals	142		142	0	0%
TOTAL OPERATIONS EXPENDITURES	158,229	153,732	162,327	4,098	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	30,000	12,940	30,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	4,000	2,000	4,000	0	0%
3 Maintenance/Repair	40,000	30,994	40,000	0	0%
509 Miscellaneous	100	96	100	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	74,100	46,030	74,100	0	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages				0	0%
2 Administration					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	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	8,719	8,719	9,214	495	6%
2 CTSA Administration	314	314	296	(18)	-6%
3 Marketing	1,615	1,304	1,615	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	288		288	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	10,936	10,337	11,413	477	4%
TOTAL CURRENT OPERATING EXPENDITURES	243,265	210,099	247,840	4,575	2%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0		
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	24,327	44,374	33,207	8,880	37%
***** TOTAL EXPENDITURES *****	267,592	254,473	281,047	13,455	5%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Fowler Transit					
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 Fowler	2,591	5,556	22,223	19,632	758%
2 Fresno County	219	430	1,722	1,503	686%
TOTAL CARRYOVER	2,810	5,986	23,945	21,135	752%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	20,488	8,990	20,488	0	0%
3 Inter-City				0	0%
2 Local Fare Augmentation	1,650	1,650	1,650	0	0%
4 Common Carrier	25		25	0	0%
402/2 Spec. Fare - Measure "C"	0	1,614	1,662	1,662	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	22,163	12,254	23,825	1,662	7%
[OPREATING REVENUE (003/)]					
407 Interest	245	344	245	0	0%
409 LTF and/or STA Fund Revenues					
1 Fowler	91,760	91,760	72,699	(19,061)	-21%
2 Fresno County	7,753	7,753	5,632	(2,121)	-27%
3 CTSA-Article 4.5	1,350	1,350	1,350	0	0%
409/5 Measure "C"	116,090	116,090	119,573	3,483	3%
TOTAL OPER. REVENUES	217,198	217,297	199,499	(17,699)	-8%
[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	2,810	5,986	23,945	21,135	752%
2. Current Revenue	239,361	229,551	223,324	(16,037)	-7%
***** TOTAL REVENUES *****	242,171	235,537	247,269	5,098	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Fowler Transit					
=====	=====	=====	=====	=====	=====
EXPENDITURES				CHANGE	PERCENT
-----	-----	-----	-----	-----	-----
[OPERATIONS (010/)]					
501 Salaries & Wages	0			0	0%
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	400		400	0	0%
4 Drug Testing/Physicals	1,000	156	1,000	0	0%
505 Telephone/Radio Dispatch Costs	2,000	1,126	2,000	0	0%
506 Casualty & Liability Costs	18,000	16,176	18,000	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	122,172	122,172	125,837	3,665	3%
509 Miscellaneous Expenses	25		25	0	0%
512 Vehicle Leases & Rentals	119		119	0	0%
TOTAL OPERATIONS EXPENDITURES	143,766	139,630	147,431	3,665	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	24,000	19,152	24,000	0	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	4,000	2,000	4,000	0	0%
3 Maintenance/Repair	40,000	42,918	40,000	0	0%
509 Miscellaneous	100	72	100	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	68,100	64,142	68,100	0	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0				
2 Administration	0			0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	6,520	6,520	7,484	964	15%
2 CTSA Administration	235	235	241	6	3%
3 Marketing	1,246	1,066	1,246	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	288		288	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	8,289	7,821	9,259	970	12%
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TOTAL CURRENT OPERATING EXPENDITURES	220,155	211,593	224,790	4,635	2%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0		
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-)	22,016	23,944	22,479	463	2%
-----	-----	-----	-----	-----	-----
***** TOTAL EXPENDITURES *****	242,171	235,537	247,269	5,098	2%
=====	=====	=====	=====	=====	=====

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Huron Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
				CHANGE	PERCENT
REVENUES					
[PAST CARRYOVER/(SHORTFALL)]					
1 Huron	20,301	33,765	69,907	49,606	244%
2 Fresno County	10	17	35	25	250%
TOTAL CARRYOVER	20,311	33,782	69,942	49,631	244%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	28,700	31,584	32,532	3,832	13%
3 Inter-City	23,091	16,094	23,091	0	0%
2 Local Fare Augmentation	2,750	2,750	2,750	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0	2,254	2,322	2,322	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	54,541	52,682	60,695	6,154	11%
[OPREATING REVENUE (003/)]					
407 Interest	911	1,276	911	0	0%
409 LTF and/or STA Fund Revenues					
1 Huron	168,652	168,652	116,626	(52,026)	-31%
2 Fresno County	84	84	58	(26)	-31%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	105,944	105,944	109,122	3,178	3%
TOTAL OPER. REVENUES	277,841	278,206	228,967	(48,874)	-18%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0		0	0	0%
2 CMAQ	0		0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	20,311	33,782	69,942	49,631	244%
2. Current Revenue	332,382	330,888	289,662	(42,720)	-13%
***** TOTAL REVENUES *****	352,693	364,670	359,604	6,911	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Huron Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	500		500	0	0%
4 Drug Testing/Physicals	1,500	216	1,500	0	0%
505 Telephone/Radio Dispatch Costs	2,500	220	2,500	0	0%
506 Casualty & Liability Costs	22,500	20,220	22,500	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	185,043	185,043	190,594	5,551	3%
509 Miscellaneous Expenses	69		69	0	0%
512 Vehicle Leases & Rentals	135		135	0	0%
TOTAL OPERATIONS EXPENDITURES	212,297	205,699	217,848	5,551	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	42,000	30,114	42,000	0	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	5,000	2,328	5,000	0	0%
3 Maintenance/Repair	50,000	45,724	50,000	0	0%
509 Miscellaneous	100	102	105	5	5%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	97,100	78,268	97,105	5	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0			0	
2 Administration	0			0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	9,100	9,100	9,838	738	8%
2 CTSA Administration	327	327	316	(11)	-3%
3 Marketing	1,518	1,334	1,518	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	288		288	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	11,233	10,761	11,960	727	6%
TOTAL CURRENT OPERATING EXPENDITURES	320,630	294,728	326,913	6,283	2%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset				0	0%
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	32,063	69,942	32,691	628	2%
***** TOTAL EXPENDITURES *****	352,693	364,670	359,604	6,911	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Kerman Transit					
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Kerman	8,870	6,415	24,390	15,520	175%
2 Fresno County	269	180	685	416	155%
TOTAL CARRYOVER	9,139	6,595	25,075	15,936	174%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	12,233	8,566	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		25	0	0%
402/2 Spec. Fare - Measure "C"	0	1,549	1,595	1,595	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	15,558	13,415	17,153	1,595	10%
[OPREATING REVENUE (003/)]					
407 Interest	420	620	420	0	0%
409 LTF and/or STA Fund Revenues					
1 Kerman	137,871	137,871	138,647	776	1%
2 Fresno County	4,176	4,176	3,892	(284)	-7%
3 CTSA-Article 4.5	2,700	2,700	2,700	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	145,167	145,367	145,659	492	0%
[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	9,139	6,595	25,075	15,936	174%
2. Current Revenue	160,725	158,782	162,812	2,087	1%
***** TOTAL REVENUES *****	169,864	165,377	187,887	18,023	11%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Kerman Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	34,812	34,816	35,860	1,048	3%
2 Dispatcher	2,500	2,066	2,500	0	0%
502 Fringe Benefits					
0 Other Fringe Benefits	500	222	500	0	0%
1 FICA	2,820	2,768	2,851	31	1%
2 Workman's Compensation	2,571	1,422	2,571	0	0%
3 Retirement	4,314	4,934	5,082	768	18%
4 Medical Insurance	8,359	8,560	8,817	458	5%
503 FCRTA Direct Expense					
0 Training	300		300	0	0%
4 Drug Testing/Physicals	500	572	500	0	0%
505 Telephone/Radio Dispatch Costs	1,500	1,122	1,500	0	0%
506 Casualty & Liability Costs	13,500	12,132	13,500	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	0			0	0%
509 Miscellaneous Expenses	84		84	0	0%
512 Vehicle Leases & Rentals	214		214	0	0%
TOTAL OPERATIONS EXPENDITURES	72,024	68,614	74,329	2,305	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	12,000	3,498	12,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	3,000	1,500	3,000	0	0%
3 Maintenance/Repair	30,000	22,030	30,000	0	0%
509 Miscellaneous	100	180	185	85	85%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	45,100	27,208	45,185	85	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	10,739	18,158	18,703	7,964	74%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	225	108	225	0	0%
1 FICA	822	1,354	1,395	573	70%
2 Workman's Compensation	169	288	297	128	76%
3 Retirement	1,537	2,376	2,447	910	59%
4 Medical Insurance	1,421	3,508	3,613	2,192	154%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	16,118	16,118	18,336	2,218	14%
2 CTSA Administration	580	580	589	9	2%
3 Marketing	2,723	1,344	2,723	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	2,264		2,264	0	0%
509 Miscellaneous Office Expenses	700	646	700	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	37,298	44,480	51,292	13,994	38%
TOTAL CURRENT OPERATING EXPENDITURES	154,422	140,302	170,806	16,384	11%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0		
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	15,442	25,075	17,081	1,639	11%
***** TOTAL EXPENDITURES *****	169,864	165,377	187,887	18,023	11%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Kingsburg Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Kingsburg	(9,286)	(11,937)	34,381	43,667	-470%
2 Fresno County	(329)	(427)	1,229	1,558	-474%
TOTAL CARRYOVER	(9,615)	(12,364)	35,610	45,225	-470%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	25,464	7,942	25,464	0	0%
3 Inter-City	0			0	0%
2 Local Fare Augmentation	6,050	6,050	6,050	0	0%
4 Common Carrier	25		25	0	0%
402/2 Spec. Fare - Measure "C"	0	6,082	6,264	6,264	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	31,539	20,074	37,803	6,264	20%
[OPREATING REVENUE (003/)]					
407 Interest	85		85	0	0%
409 LTF and/or STA Fund Revenues					
1 Kingsburg	161,225	161,225	113,038	(48,187)	-30%
2 Fresno County	5,710	5,710	4,040	(1,671)	-29%
3 CTSA-Article 4.5	4,950	4,950	4,950	0	0%
409/5 Measure "C"	151,890	151,890	156,447	4,557	3%
TOTAL OPER. REVENUES	323,860	323,775	278,560	(45,301)	-14%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	(9,615)	(12,364)	35,610	45,225	0%
2. Current Revenue	355,399	343,849	316,363	(39,037)	-11%
***** TOTAL REVENUES *****	345,784	331,485	351,973	6,189	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Kingsburg Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	400		400	0	0%
4 Drug Testing/Physicals	1,000	344	1,000	0	0%
505 Telephone/Radio Dispatch Costs	2,000	1,124	2,000	0	0%
506 Casualty & Liability Costs	18,000	16,176	18,000	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	206,779	206,779	212,982	6,203	3%
509 Miscellaneous Expenses	643	1,148	1,182	539	84%
512 Vehicle Leases & Rentals	239		239	0	0%
TOTAL OPERATIONS EXPENDITURES	229,111	225,571	235,853	6,742	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					
0 Fuel	24,000	7,114	24,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	4,000	2,000	2,000	(2,000)	-50%
3 Maintenance/Repair	40,000	44,312	40,000	0	0%
509 Miscellaneous	100	160	165	65	65%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	68,100	53,586	66,165	(1,935)	-3%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0			0	
2 Administration	0			0	0%
502 Local Fringe Benefits					
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
1 FCRTA Administration	14,421	14,421	15,268	847	6%
2 CTSA Administration	519	519	491	(28)	-5%
3 Marketing	1,948	1,778	1,948	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	250		250	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	17,138	16,718	17,957	819	5%
TOTAL CURRENT OPERATING EXPENDITURES	314,349	295,875	319,975	5,626	2%
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					
Operating Contingency +/-	31,435	35,610	31,998	563	2%
***** TOTAL EXPENDITURES *****	345,784	331,485	351,973	6,189	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Laton Transit					
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Laton	0	0	0	0	0%
2 Fresno County	(3,432)	2,667	10,235	13,667	-398%
TOTAL CARRYOVER	(3,432)	2,667	10,235	13,667	-398%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	0			0	0%
3 Inter-City	2,505	0	3,656	1,151	46%
2 Local Fare Augmentation	1,705	1,705	1,705	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0			0	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	4,210	1,705	5,361	1,151	27%
[OPREATING REVENUE (003/)]					
407 Interest	0			0	0%
409 LTF and/or STA Fund Revenues					
1 Laton	0		0	0	0%
2 Fresno County	45,829	45,829	45,640	(189)	0%
3 CTSA-Article 4.5	1,395	1,395	1,395	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	47,224	47,224	47,035	(189)	0%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	(3,432)	2,667	10,235	13,667	0%
2. Current Revenue	51,434	48,929	52,396	962	2%
***** TOTAL REVENUES *****	48,002	51,596	62,631	14,629	30%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08	2007/08	2008/09		
	Budget	Projected	Budget		
Laton Transit					
=====	=====	=====	=====	=====	=====
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	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	0	0	0%
508 Contracted Services	37,260	37,260	49,278	12,018	32%
509 Miscellaneous Expenses	0	0	0	0	0%
512 Vehicle Leases & Rentals	0	0	0	0	0%
TOTAL OPERATIONS EXPENDITURES	37,260	37,260	49,278	12,018	32%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					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	0	0	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
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 FCRTA Administration	3,959	3,959	4,201	242	6%
2 CTSA Administration	142	142	135	(7)	-5%
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	4,101	4,101	4,336	235	6%
TOTAL CURRENT OPERATING EXPENDITURES	41,361	41,361	53,614	12,253	30%
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	0	0	0	0	0%
Operating Contingency +/-	6,641	10,235	9,017	2,376	36%
***** TOTAL EXPENDITURES *****	48,002	51,596	62,631	14,629	30%
=====	=====	=====	=====	=====	=====

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Mendota Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Mendota	34,225	34,032	5,147	(29,078)	-85%
2 Fresno County	283	278	42	(241)	-85%
TOTAL CARRYOVER	34,508	34,310	5,189	(29,319)	-85%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	13,664	10,536	13,664	0	0%
3 Inter-City	0			0	0%
2 Local Fare Augmentation	3,300	3,300	3,300	0	0%
4 Common Carrier	50			(50)	-100%
402/2 Spec. Fare - Measure "C"	0	1,661	1,711	1,711	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	17,014	15,497	18,675	1,661	10%
[OPREATING REVENUE (003/)]					
407 Interest	818	982	818	0	0%
409 LTF and/or STA Fund Revenues					
1 Mendota	110,187	110,187	169,655	59,468	54%
2 Fresno County	912	912	1,385	473	52%
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	114,617	114,781	174,558	59,941	52%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	34,508	34,310	5,189	(29,319)	-85%
2. Current Revenue	131,631	130,278	193,233	61,602	47%
***** TOTAL REVENUES *****	166,139	164,588	198,422	32,283	19%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08	2007/08	2008/09		
	Budget	Projected	Budget		
Mendota Transit					
=====	=====	=====	=====	=====	=====
EXPENDITURES				CHANGE	PERCENT
=====	=====	=====	=====	=====	=====
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	300		300	0	0%
4 Drug Testing/Physicals	500	262	500	0	0%
505 Telephone/Radio Dispatch Costs	1,500	196	1,500	0	0%
506 Casualty & Liability Costs	13,500	12,132	13,500	0	0%
507 Ticket Purchases/Expenses	100		100	0	0%
508 Contracted Services	76,357	76,357	78,965	2,608	3%
509 Miscellaneous Expenses	67		67	0	0%
512 Vehicle Leases & Rentals	169		169	0	0%
TOTAL OPERATIONS EXPENDITURES	92,493	88,947	95,101	2,608	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	12,000	1,896	12,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	3,000	2,000	3,000	0	0%
3 Maintenance/Repair	30,000	53,590	55,198	25,198	84%
509 Miscellaneous	100	122	126	26	26%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	45,100	57,608	70,324	25,224	56%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0			0	
2 Administration	0			0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	10,960	10,960	12,470	1,510	14%
2 CTSA Administration	394	394	401	7	2%
3 Marketing	1,800	1,490	1,800	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	288		288	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	13,442	12,844	14,959	1,517	11%
TOTAL CURRENT OPERATING EXPENDITURES	151,035	159,399	180,384	29,349	19%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0		
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	15,104	5,189	18,038	2,934	19%
***** TOTAL EXPENDITURES *****	166,139	164,588	198,422	32,263	19%
=====	=====	=====	=====	=====	=====

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Orange Cove Transit					
=====					
REVENUES				CHANGE	PERCENT
=====					
[PAST CARRYOVER/(SHORTFALL)]					
1 Orange Cove, Parlier, Reedley, Sanger	31,658	22,093	(8,629)	(40,287)	-127%
2 Fresno County	11,918	7,643	(2,985)	(14,903)	-125%
TOTAL CARRYOVER	43,576	29,736	(11,614)	(55,190)	-127%
=====					
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	13,500	3,770	13,500	0	0%
3 Inter-City	49,564	36,770	49,564	0	0%
2 Local Fare Augmentation	6,050	6,050	6,050	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0	3,158	3,253	3,253	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	69,114	49,748	72,367	3,253	5%
=====					
[OPREATING REVENUE (003/)]					
407 Interest	795	1,286	795	0	0%
409 LTF and/or STA Fund Revenues					
1 Orange Cove, Parlier, Reedley, Sanger	141,377	141,377	209,447	68,070	48%
2 Fresno County	53,223	53,223	72,447	19,224	36%
3 CTSA-Article 4.5	4,950	4,950	4,950	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	200,345	200,836	287,639	87,294	44%
=====					
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
=====					
[REVENUE SUMMARY]					
1. Carryover	43,576	29,736	(11,614)	(55,190)	-127%
2. Current Revenue	269,459	250,584	360,006	90,547	34%
***** TOTAL REVENUES *****	313,035	280,320	348,392	35,357	11%
=====					

LTF Contribution	
Orange Cove	184,447
Parlier	5,209
Reedley	10,001
Sanger	9,790
Total	209,447

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Orange Cove Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	400		400	0	0%
4 Drug Testing/Physicals	1,000	392	1,000	0	0%
505 Telephone/Radio Dispatch Costs	2,000	512	2,000	0	0%
506 Casualty & Liability Costs	18,000	16,176	18,000	0	0%
507 Ticket Purchases/Expenses	0			0	0%
508 Contracted Services	153,484	153,484	158,089	4,605	3%
509 Miscellaneous Expenses	45		45	0	0%
512 Vehicle Leases & Rentals	251		251	0	0%
TOTAL OPERATIONS EXPENDITURES	175,180	170,564	179,785	4,605	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	24,000	17,452	24,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	5,000	2,000	5,000	0	0%
3 Maintenance/Repair	60,000	82,768	85,251	25,251	42%
509 Miscellaneous	100	182	187	87	87%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	89,100	102,402	114,438	25,338	28%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0			0	
2 Administration	0			0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	16,431	16,431	18,623	2,192	13%
2 CTSA Administration	591	591	599	8	1%
3 Marketing	3,000	1,946	3,000	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	0			0	0%
509 Miscellaneous Office Expenses	275		275	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	20,297	18,968	22,497	2,200	11%
TOTAL CURRENT OPERATING EXPENDITURES	284,577	291,934	316,720	32,143	11%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset	0		0		0%
000/101/5 Addition to Capital Reserve					
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	28,458	(11,614)	31,672	3,214	11%
***** TOTAL EXPENDITURES *****	313,035	280,320	348,392	35,357	11%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Parlier Transit					
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Parlier	11,853	15,975	23,103	11,250	95%
2 Fresno County	236	315	455	219	93%
TOTAL CARRYOVER	12,089	16,290	23,558	11,469	95%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	14,901	3,406	14,901	0	0%
3 Inter-City	0			0	0%
2 Local Fare Augmentation	2,750	2,750	2,750	0	0%
4 Common Carrier	25			(25)	-100%
402/2 Spec. Fare - Measure "C"	0	1,839	1,894	1,894	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	17,676	7,995	19,545	1,869	11%
[OPREATING REVENUE (003/)]					
407 Interest	298	604	298	0	0%
409 LTF and/or STA Fund Revenues					
1 Parlier	124,082	124,082	115,433	(8,649)	-7%
2 Fresno County	2,468	2,468	2,272	(197)	-8%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	129,098	129,404	120,253	(8,846)	-7%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	12,089	16,290	23,558	11,469	95%
2. Current Revenue	146,774	137,399	139,798	(6,977)	-5%
***** TOTAL REVENUES *****	158,863	153,689	163,356	4,493	3%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Parlier Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	300		300	0	0%
4 Drug Testing/Physicals	500	388	500	0	0%
505 Telephone/Radio Dispatch Costs	1,500	214	1,500	0	0%
506 Casualty & Liability Costs	13,500	12,132	13,500	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	61,578	61,578	63,426	1,848	3%
509 Miscellaneous Expenses	25		25	0	0%
512 Vehicle Leases & Rentals	243		243	0	0%
TOTAL OPERATIONS EXPENDITURES	77,696	74,312	79,544	1,848	2%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	12,000	4,406	12,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	5,000	2,000	5,000	0	0%
3 Maintenance/Repair	30,090	30,426	31,339	1,249	4%
509 Miscellaneous	100	180	185	85	85%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	47,190	37,012	48,524	1,334	3%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	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					0%
1 FCRTA Administration	16,288	16,288	17,501	1,213	7%
2 CTSA Administration	586	586	563	(23)	-4%
3 Marketing	2,373	1,934	2,373	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	0			0	0%
509 Miscellaneous Office Expenses	288			(288)	-100%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	19,535	18,808	20,437	902	5%
TOTAL CURRENT OPERATING EXPENDITURES	144,421	130,132	148,505	4,084	3%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0		
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	14,442	23,557	14,851	409	3%
***** TOTAL EXPENDITURES *****	158,863	153,689	163,356	4,493	3%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Reedley Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Reedley	95,540	76,073	25,450	(70,090)	-73%
2 Fresno County	2,772	2,071	693	(2,079)	-75%
TOTAL CARRYOVER	98,312	78,144	26,143	(72,169)	-73%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	48,381	44,600	48,381	0	0%
3 Inter-City	0			0	0%
2 Local Fare Augmentation	7,150	7,150	7,150	0	0%
4 Common Carrier	25		25	0	0%
402/2 Spec. Fare - Measure "C"	0	4,571	4,708	4,708	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	55,556	56,321	60,264	4,708	8%
[OPREATING REVENUE (003/)]					
407 Interest	2,898	5,426	2,898	0	0%
409 LTF and/or STA Fund Revenues					
1 Reedley	326,439	326,439	446,133	119,694	37%
2 Fresno County	9,473	9,473	12,144	2,671	28%
3 CTSA- Article 4.5	5,850	5,850	5,850	0	0%
409/5 Measure "C"	0		98,300	98,300	0%
TOTAL OPER. REVENUES	344,660	347,188	565,325	220,665	64%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	98,312	78,144	26,143	(72,169)	-73%
2. Current Revenue	400,216	403,509	625,589	225,373	56%
***** TOTAL REVENUES *****	498,528	481,653	651,732	153,204	31%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Reedley Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	138,754	128,174	173,443	34,689	25%
2 Dispatcher	32,222	32,574	41,939	9,717	30%
502 Fringe Benefits					0%
0 Other Fringe Benefits	1,963	954	2,454	491	25%
1 FICA	12,984	12,298	16,230	3,246	25%
2 Workman's Compensation	10,066	7,768	12,583	2,517	25%
3 Retirement	20,188	21,560	27,759	7,571	38%
4 Medical Insurance	54,720	56,736	73,048	18,328	33%
503 FCRTA Direct Expense					
0 Training	500		500	0	0%
4 Drug Testing/Physicals	2,000	964	2,000	0	0%
505 Telephone/Radio Dispatch Costs	2,500	2,800	2,884	384	15%
506 Casualty & Liability Costs	22,500	20,220	22,500	0	0%
507 Ticket Purchases/Expenses	61		61	0	0%
508 Contracted Services	0			0	0%
509 Miscellaneous Expenses	1,627	800	1,627	0	0%
512 Vehicle Leases & Rentals	437		437	0	0%
TOTAL OPERATIONS EXPENDITURES	300,522	284,848	377,465	76,943	26%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	30,000	35,180	45,000	15,000	50%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	5,000	6,022	6,203	1,203	24%
3 Maintenance/Repair	60,000	77,670	100,000	40,000	67%
509 Miscellaneous	100	330	340	240	240%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	95,100	119,202	151,543	56,443	59%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	10,858	13,916	14,333	3,475	32%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	76	82	84	8	11%
1 FICA	830	1,058	1,090	260	31%
2 Workman's Compensation	319	390	402	83	26%
3 Retirement	1,774			(1,774)	-100%
4 Medical Insurance	4,623	1,998	4,623	0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	29,746	29,746	33,576	3,830	13%
2 CTSA Administration	1,070	1,070	1,079	9	1%
3 Marketing	4,040	3,186	4,040	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	2,717		2,717	0	0%
509 Miscellaneous Office Expenses	1,532	14	1,532	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	57,585	51,460	63,476	5,891	10%
TOTAL CURRENT OPERATING EXPENDITURES	453,207	455,510	592,484	139,277	31%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0		
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	45,321	26,143	59,248	13,927	31%
***** TOTAL EXPENDITURES *****	498,528	481,653	651,732	153,204	31%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08	2007/08	2008/09		
Sanger Transit	Budget	Projected	Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Sanger	(7,741)	(28,763)	(20,707)	(12,966)	167%
2 Fresno County	(287)	(1,015)	(731)	(444)	155%
TOTAL CARRYOVER	(8,028)	(29,778)	(21,438)	(13,410)	167%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	21,652	13,000	21,652	0	0%
3 Inter-City	0			0	0%
2 Local Fare Augmentation	12,650	12,650	12,650	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0	7,633	7,862	7,862	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	34,302	33,283	42,164	7,862	23%
[OPREATING REVENUE (003/)]					
407 Interest	45		45	0	0%
409 LTF and/or STA Fund Revenues					
1 Sanger	253,193	253,193	301,347	48,154	19%
2 Fresno County	9,401	9,401	10,639	1,238	13%
3 CTSA-Article 4.5	10,350	10,350	10,350	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	272,989	272,944	322,381	49,392	18%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	(8,028)	(29,778)	(21,438)	(13,410)	0%
2. Current Revenue	307,291	306,227	364,545	57,254	19%
***** TOTAL REVENUES *****	299,263	276,449	343,107	43,844	15%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08	2007/08	2008/09		
Sanger Transit	Budget	Projected	Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	400		400	0	0%
4 Drug Testing/Physicals	1,000	714	1,000	0	0%
505 Telephone/Radio Dispatch Costs	2,000	1,788	2,000	0	0%
506 Casualty & Liability Costs	18,000	16,176	18,000	0	0%
507 Ticket Purchases/Expenses				0	0%
508 Contracted Services	156,145	156,145	160,829	4,684	3%
509 Miscellaneous Expenses	264		264	0	0%
512 Vehicle Leases & Rentals	6,842	6,300	6,842	0	0%
TOTAL OPERATIONS EXPENDITURES	184,651	181,123	189,335	4,684	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	24,000	37,750	38,883	14,883	62%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	4,000	2,000	4,000	0	0%
3 Maintenance/Repair	40,000	42,548	40,000	0	0%
509 Miscellaneous	100	332	342	242	242%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	68,100	82,630	83,225	15,125	22%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0			0	
2 Administration	0			0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	29,954	29,954	33,795	3,841	13%
2 CTSA Administration	1,078	1,078	1,086	8	1%
3 Marketing	3,895	3,102	3,895	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	579		579	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	35,506	34,134	39,355	3,849	11%
TOTAL CURRENT OPERATING EXPENDITURES	288,257	297,887	311,915	23,658	8%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0		0%
000/101/5 Addition to Capital Reserve					0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	11,006	(21,438)	31,192	20,186	183%
***** TOTAL EXPENDITURES *****	299,263	276,449	343,107	43,844	15%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
San Joaquin Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 San Joaquin	1,886	5,451	7,525	5,639	299%
2 Fresno County	2,505	7,011	9,678	7,173	286%
TOTAL CARRYOVER	4,391	12,462	17,203	12,812	292%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	12,154	3,946	12,154	0	0%
3 Inter-City	0			0	0%
2 Local Fare Augmentation	3,300	3,300	3,300	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0	410	422	422	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	15,454	7,656	15,876	422	3%
[OPREATING REVENUE (003/)]					
407 Interest	202	574	202	0	0%
409 LTF and/or STA Fund Revenues					
1 San Joaquin	54,505	54,505	51,463	(3,042)	-6%
2 Fresno County	72,369	72,369	66,193	(6,176)	-9%
3 CTS-Article 4.5	2,700	2,700	2,700	0	0%
409/5 Measure "C"	20,302	20,302	30,000	9,698	48%
TOTAL OPER. REVENUES	150,078	150,450	150,558	480	0%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	4,391	12,462	17,203	12,812	292%
2. Current Revenue	165,532	158,106	166,434	902	1%
***** TOTAL REVENUES *****	169,923	170,568	183,637	13,714	8%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08	2007/08	2008/09		
	Budget	Projected	Budget		
San Joaquin Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	300		300	0	0%
4 Drug Testing/Physicals	500	258	500	0	0%
505 Telephone/Radio Dispatch Costs	1,500	142	1,500	0	0%
506 Casualty & Liability Costs	13,500	12,132	13,500	0	0%
507 Ticket Purchases/Expenses	0			0	0%
508 Contracted Services	77,281	77,281	79,599	2,318	3%
509 Miscellaneous Expenses	29		29	0	0%
512 Vehicle Leases & Rentals	165		165	0	0%
TOTAL OPERATIONS EXPENDITURES	93,275	89,813	95,593	2,318	2%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	15,040	11,648	15,040	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	3,000	1,150	3,000	0	0%
3 Maintenance/Repair	30,000	38,186	39,332	9,332	31%
509 Miscellaneous	100	120	124	24	24%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	48,140	51,104	57,496	9,356	19%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	0			0	0%
502 Local Fringe Benefits	0			0	0%
0 Other Fringe Benefits					0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	10,799	10,799	11,609	810	8%
2 CTSA Administration	389	389	373	(16)	-4%
3 Marketing	1,584	1,260	1,584	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	0			0	0%
509 Miscellaneous Office Expenses	288		288	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	13,060	12,448	13,854	794	6%
TOTAL CURRENT OPERATING EXPENDITURES	154,475	153,365	166,943	12,468	8%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset					
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	15,448	17,203	16,694	1,246	8%
***** TOTAL EXPENDITURES *****	169,923	170,568	183,637	13,714	8%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Selma Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Selma	75,952	67,013	49,868	(26,084)	-34%
2 Fresno County	7,908	6,896	5,132	(2,776)	-35%
TOTAL CARRYOVER	83,860	73,909	55,000	(28,860)	-34%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	51,152	29,496	51,152	0	0%
3 Inter-City	0			0	0%
2 Local Fare Augmentation	8,800	8,800	8,800	0	0%
4 Common Carrier	450		450	0	0%
402/2 Spec. Fare - Measure "C"	0	7,409	7,631	7,631	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	60,402	45,705	68,033	7,631	13%
[OPREATING REVENUE (003/)]					
407 Interest	1,269	5,988	1,269	0	0%
409 LTF and/or STA Fund Revenues					
1 Selma	368,847	368,847	349,249	(19,598)	-5%
2 Fresno County	38,403	38,403	35,938	(2,465)	-6%
3 CTSA-Article 4.5	7,200	7,200	7,200	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	415,719	420,438	393,656	(22,063)	-5%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	83,860	73,909	55,000	(28,860)	-34%
2. Current Revenue	476,121	466,143	461,689	(14,432)	-3%
***** TOTAL REVENUES *****	559,981	540,052	516,689	(43,292)	-8%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Selma Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	108,958	122,100		(108,958)	-100%
2 Dispatcher	64,644	52,962		(64,644)	-100%
502 Fringe Benefits					0%
0 Other Fringe Benefits	1,083	1,104		(1,083)	-100%
1 FICA	12,646	12,844		(12,646)	-100%
2 Workman's Compensation	12,248			(12,248)	-100%
3 Retirement	23,174	27,220		(23,174)	-100%
4 Medical Insurance	51,325	50,138		(51,325)	-100%
503 FCRTA Direct Expense					
0 Training	600			(600)	-100%
4 Drug Testing/Physicals	2,500	1,088		(2,500)	-100%
505 Telephone/Radio Dispatch Costs	3,000	1,536		(3,000)	-100%
506 Casualty & Liability Costs	27,000	24,264	27,000	0	0%
507 Ticket Purchases/Expenses	1,597	866	1,597	0	0%
508 Contracted Services	12,808	12,808	297,441	284,633	2222%
509 Miscellaneous Expenses	3,130	2,502		(3,130)	-100%
512 Vehicle Leases & Rentals	469			(469)	-100%
TOTAL OPERATIONS EXPENDITURES	325,182	309,432	326,038	856	0%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	30,000	24,802	30,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	6,000	4,874	6,000	0	0%
3 Maintenance/Repair	70,000	70,556	72,673	2,673	4%
509 Miscellaneous	100	348	358	258	258%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	106,100	100,580	109,031	2,931	3%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	24,790	22,726		(24,790)	-100%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	124	108		(124)	-100%
1 FICA	1,627	1,424		(1,627)	-100%
2 Workman's Compensation	1,194			(1,194)	-100%
3 Retirement	6,382	8,382		(6,382)	-100%
4 Medical Insurance	4,165	3,884		(4,165)	-100%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	31,356	31,356	33,569	2,213	7%
2 CTSA Administration	1,128	1,128	1,079	(49)	-4%
3 Marketing	4,073	3,000		(4,073)	-100%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	2,000	2,254		(2,000)	-100%
509 Miscellaneous Office Expenses	953	778		(953)	-100%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	77,792	75,040	34,648	(43,144)	-55%
TOTAL CURRENT OPERATING EXPENDITURES	509,074	485,052	469,717	(39,357)	-8%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset		0	0		
000/101/5 Addition to Capital Reserve	0		0	0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	50,907	55,000	46,972	(3,935)	-8%
***** TOTAL EXPENDITURES *****	559,981	540,052	516,689	(43,292)	-8%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Southeast Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Southeast - Fowler, Kingsburg, Selma,	21,799	25,815	16,761	(5,038)	-23%
2 Fresno County	580	687	446	(134)	-23%
TOTAL CARRYOVER	22,379	26,502	17,207	(5,172)	-23%
[FARE RECEIPTS (002/)]					
401 Farebox				0	0%
1 Intra-City					
3 Inter-City	18,468	26,798	27,602	9,134	49%
2 Local Fare Augmentation	3,850	3,850	3,850	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0			0	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	22,318	30,648	31,452	9,134	41%
[OPREATING REVENUE (003/)]					
407 Interest	441	1,344	441	0	0%
409 LTF and/or STA Fund Revenues					
1 Southeast - Fowler, Kingsburg, Selma,	85,615	85,615	101,753	16,138	19%
2 Fresno County	2,276	2,276	2,705	429	19%
3 CTSA-Article 4.5	3,150	3,150	3,150	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	91,482	92,385	108,049	16,567	18%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	22,379	26,502	17,207	(5,172)	-23%
2. Current Revenue	113,800	123,033	139,501	25,701	23%
***** TOTAL REVENUES *****	136,179	149,535	156,708	20,529	15%

LTF City Contribution
 Fowler 14,134
 Kingsburg 28,555
 Selma 59,064
 Total 101,753

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08	2007/08	2008/09		
Southeast Transit	Budget	Projected	Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	300		300	0	0%
4 Drug Testing/Physicals	500	28	500	0	0%
505 Telephone/Radio Dispatch Costs	1,000	268	1,000	0	0%
506 Casualty & Liability Costs	9,000	8,088	9,000	0	0%
507 Ticket Purchases/Expenses				0	0%
508 Contracted Services	64,904	64,904	66,851	1,947	3%
509 Miscellaneous Expenses	500		500	0	0%
512 Vehicle Leases & Rentals	55		55	0	0%
TOTAL OPERATIONS EXPENDITURES	76,259	73,288	78,206	1,947	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	12,000	21,548	22,194	10,194	85%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	2,000	814	2,000	0	0%
3 Maintenance/Repair	30,000	35,380	36,441	6,441	21%
509 Miscellaneous	100	12	100	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	44,100	57,754	60,735	16,635	38%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	0			0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	1,149	1,149	1,231	82	7%
2 CTSA Administration	41	41	40	(1)	-2%
3 Marketing	2,000	96	2,000	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	0			0	0%
509 Miscellaneous Office Expenses	250		250	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	3,440	1,286	3,521	81	2%
TOTAL CURRENT OPERATING EXPENDITURES	123,799	132,328	142,462	18,663	15%
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 +/-	12,380	17,207	14,246	1,866	15%
***** TOTAL EXPENDITURES *****	136,179	149,535	156,708	20,529	15%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
South Sierra Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 South Sierra	0	0	0	0	0%
2 Fresno County	0	0	0	0	0%
TOTAL CARRYOVER	0	(535)	0	0	0%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	1,169	0	1,169	0	0%
3 Inter-City	3,508	0	3,508	0	0%
2 Local Fare Augmentation	0	0	0	0	0%
4 Common Carrier	0	0	0	0	0%
402/2 Spec. Fare - Measure "C"	0	0	0	0	0%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	4,677	0	4,677	0	0%
[OPREATING REVENUE (003/)]					
407 Interest	0	0	0	0	0%
409 LTF and/or STA Fund Revenues					
1 South Sierra	0	0	0	0	0%
2 Fresno County	0	0	0	0	0%
3 CTSA-Article 4.5	0	0	0	0	0%
409/5 Measure "C"	42,088	11,825	37,887	(4,201)	-10%
TOTAL OPER. REVENUES	42,088	11,825	37,887	(4,201)	-10%
[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	0	(535)	0	0	0%
2. Current Revenue	46,765	11,825	42,564	(4,201)	-9%
***** TOTAL REVENUES *****	46,765	11,290	42,564	(4,201)	-9%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
South Sierra Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	0			0	0%
1 Driver	0			0	0%
2 Dispatcher					0%
502 Fringe Benefits	0			0	0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance					
503 FCRTA Direct Expense	100		100	0	0%
0 Training	167		167	0	0%
4 Drug Testing/Physicals	500		500	0	0%
505 Telephone/Radio Dispatch Costs	4,500	4,044	4,500	0	0%
506 Casualty & Liability Costs	34		34	0	0%
507 Ticket Purchases/Expenses	20,691	4,201	16,491	(4,200)	-20%
508 Contracted Services	20		20	0	0%
509 Miscellaneous Expenses	34		34	0	0%
512 Vehicle Leases & Rentals	26,046	8,245	21,846	(4,200)	-16%
TOTAL OPERATIONS EXPENDITURES					
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses	5,000	1,015	5,000	0	0%
0 Fuel	0		0	0	0%
1 Lubricants (Oil/Grease/Fluids)	1,000		1,000	0	0%
2 Tires, Batteries	10,000	2,030	10,000	0	0%
3 Maintenance/Repair	34		34	0	0%
509 Miscellaneous	16,034	3,045	16,034	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES					
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0		0	0	0%
2 Administration					0%
502 Local Fringe Benefits	0		0	0	0%
0 Other Fringe Benefits	0		0	0	0%
1 FICA	0		0	0	0%
2 Workman's Compensation	0		0	0	0%
3 Retirement	0		0	0	0%
4 Medical Insurance					0%
503 FCRTA Direct Expense	0		0	0	0%
1 FCRTA Administration	0		198	198	0%
2 CTSA Administration	334		334	0	0%
3 Marketing	0		0	0	0%
4 Drug Testing/Physicals	0		0	0	0%
505 Utilities	0		0	0	0%
509 Miscellaneous Office Expenses	100		100	0	0%
512 Administrative Leases & Rentals	434	0	632	198	46%
TOTAL ADMINISTRATION EXPENDITURES					
TOTAL CURRENT OPERATING EXPENDITURES	42,514	11,290	38,512	(4,002)	-9%
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 +/-	4,251	0	4,052	(199)	-5%
***** TOTAL EXPENDITURES *****	46,765	11,290	42,564	(4,201)	-9%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Westside Transit					
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Westside Firebaugh, Kerman, Mendota, San Joaqui	18,267	18,977	13,323	(4,944)	-27%
2 Fresno County	1,804	1,874	1,316	(488)	-27%
TOTAL CARRYOVER	20,071	20,851	14,639	(5,432)	-27%
[FARE RECEIPTS (002/)]					
401 Farebox				0	0%
1 Intra-City				0	0%
3 Inter-City	29,730	28,218	29,730	0	0%
2 Local Fare Augmentation	3,850	3,850	3,850	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0			0	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	33,580	32,068	33,580	0	0%
[OPREATING REVENUE (003/)]					
407 Interest	424	1,240	424	0	0%
409 LTF and/or STA Fund Revenues					
1 Westside Firebaugh, Kerman, Mendota, San Joaqui	87,384	87,384	110,845	23,461	27%
2 Fresno County	8,632	8,632	10,950	2,318	27%
3 CTSA-Article 4.5	3,150	3,150	3,150	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	99,590	100,406	125,369	25,779	26%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0			0	0%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover	20,071	20,851	14,639	(5,432)	-27%
2. Current Revenue	133,170	132,474	158,949	25,779	19%
***** TOTAL REVENUES *****	153,241	153,325	173,588	20,347	13%

LTF City Contribution
 Firebaugh 21,572
 Kerman 43,955
 Mendota 30,998
 San Joaquin 14,320
 Total 110,845

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Westside Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	300		300	0	0%
4 Drug Testing/Physicals	500	78	500	0	0%
505 Telephone/Radio Dispatch Costs	1,000	340	1,000	0	0%
506 Casualty & Liability Costs	9,000	8,088	9,000	0	0%
507 Ticket Purchases/Expenses				0	0%
508 Contracted Services	64,904	64,904	66,851	1,947	3%
509 Miscellaneous Expenses	24		24	0	0%
512 Vehicle Leases & Rentals	64		64	0	0%
TOTAL OPERATIONS EXPENDITURES	75,792	73,410	77,739	1,947	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	15,000	5,674	15,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	3,000	1,164	3,000	0	0%
3 Maintenance/Repair	40,000	54,708	56,349	16,349	41%
509 Miscellaneous	100	36	100	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	58,100	61,582	74,449	16,349	28%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	0			0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	3,299	3,299	3,506	207	6%
2 CTSA Administration	119	119	113	(6)	-5%
3 Marketing	2,000	276	2,000	0	0%
4 Drug Testing/Physicals	0			0	0%
505 Utilities	0			0	0%
509 Miscellaneous Office Expenses	0			0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	5,418	3,694	5,619	201	4%
TOTAL CURRENT OPERATING EXPENDITURES	139,310	138,686	157,807	18,497	13%
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 +/-	13,931	14,639	15,781	1,850	13%
***** TOTAL EXPENDITURES *****	153,241	153,325	173,588	20,347	13%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
FCRTA					
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 FCRTA	55,532	112,590	63,871	8,339	15%
2 Fresno County	0	0	0	0	0%
TOTAL CARRYOVER	55,532	112,590	63,871	8,339	15%
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	0			0	0%
3 Inter-City	0			0	0%
2 Local Fare Augmentation	0			0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	0			0	0%
404 Freight	0	3,600		0	0%
405 Other	0	3,600	0	0	0%
TOTAL FARE RECEIPTS	0	3,600	0	0	0%
[OPREATING REVENUE (003/)]					
407 Interest	32,882	28,480	32,882	0	0%
409 LTF and/or STA Fund Revenues					
1 FCRTA	59,462	59,462	58,864	(598)	-1%
2 Fresno County	0			0	0%
3 CTSA-Article 4.5	0			0	0%
409/5 Measure "C"	25,000	25,000		(25,000)	-100%
TOTAL OPER. REVENUES	117,344	112,942	91,746	(25,598)	-22%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	1,039,000	1,039,000	1,098,640	59,640	6%
2 CMAQ	0			0	0%
TOTAL STATE & FEDERAL GRANTS	1,039,000	1,039,000	1,098,640	59,640	6%
[REVENUE SUMMARY]					
1. Carryover	55,532	112,590	63,871	8,339	15%
2. Current Revenue	1,156,344	1,155,542	1,190,386	34,042	3%
***** TOTAL REVENUES *****	1,211,876	1,268,132	1,254,257	42,381	3%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
FCRTA	2007/08 Budget	2007/08 Projected	2008/09 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	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	0	0	0%
508 Contracted Services	25,000	25,000	0	(25,000)	-100%
509 Miscellaneous Expenses	0	0	0	0	0%
512 Vehicle Leases & Rentals	0	0	0	0	0%
TOTAL OPERATIONS EXPENDITURES	25,000	25,000	0	(25,000)	-100%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					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	50,781	0	0	0%
509 Miscellaneous	0	0	0	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	50,781	0	0	0%
[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	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	0	0	0%
TOTAL CURRENT OPERATING EXPENDITURES	25,000	75,781	0	(25,000)	-100%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset					
000/101/5 Addition to Capital Reserve	1,100,000	1,128,480	1,200,000	100,000	9%
TOTAL NON OPERATING EXPENDITURES	1,100,000	1,128,480	1,200,000	100,000	9%
Operating Contingency +/-	86,876	63,871	54,257	(32,619)	-38%
***** TOTAL EXPENDITURES *****	1,211,876	1,268,132	1,254,257	42,381	3%

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 1

Proportional Relationship of Incorporated and Unincorporated - County Population
within FCRTA Service (Intra- and Inter-City) Areas for 2008-2009

2008-2009 FCRTA Transit Subsystems	City Population 01/01/07	SOI Population 01/31/07	Inter - City Population 01/31/07	Total Population	% of Total Population
Auberry Transit	0	0	14,818	14,818	6.25%
Coalinga Transit	18,061	15	23,002	41,078	17.33%
Del Rey Transit	0	0	1,009	1,009	0.43%
Firebaugh Transit	6,692	281	49	7,022	2.96%
Fowler Transit	5,293	410	0	5,703	2.41%
Huron Transit	7,493	4	0	7,497	3.16%
Kerman Transit	13,591	382	0	13,973	5.89%
Kingsburg Transit	11,234	401	0	11,635	4.91%
Laton Transit	0	0	3,201	3,201	1.35%
Mendota Transit	9,426	77	0	9,503	4.01%
Orange Cove Transit	10,544	78	3,570	14,192	5.99%
Parlier Transit	13,080	257	0	13,337	5.63%
Reedley Transit	24,909	678	0	25,587	10.79%
Sanger Transit	24,877	877	0	25,754	10.86%
San Joaquin Transit	3,870	37	4,940	8,847	3.73%
Selma Transit	23,194	2,388	0	25,582	10.79%
Southeast Transit	0	0	938	938	0.40%
South Sierra Transit	0	0	4,697	4,697	1.98%
Westside Transit	0	0	2,672	2,672	1.13%
FCRTA	0	0	0	0	0.00%
Total	172,264	5,885	58,896	237,045	100.00%
				237,045	100.00%

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%

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 2

Proportional Relationship of Incorporated and Unincorporated - County Population
within FCRTA Service (Intra- and Inter-City) Areas for 2008-2009

2008-2009 FCRTA Transit Subsystems	City Population Split 01/01/07	%	County Population Split 01/31/07	%	Total Population	% of Total Population
Auberry Transit	0	0.00%	14,818	100.00%	14,818	6.25%
Coalinga Transit	18,061	43.97%	23,017	56.03%	41,078	17.33%
Del Rey Transit	0	0.00%	1,009	100.00%	1,009	0.43%
Firebaugh Transit	6,692	95.30%	330	4.70%	7,022	2.96%
Fowler Transit	5,293	92.81%	410	7.19%	5,703	2.41%
Huron Transit	7,493	99.95%	4	0.05%	7,497	3.16%
Kerman Transit	13,591	97.27%	382	2.73%	13,973	5.89%
Kingsburg Transit	11,234	96.55%	401	3.45%	11,635	4.91%
Laton Transit	0	0.00%	3,201	100.00%	3,201	1.35%
Mendota Transit	9,426	99.19%	77	0.81%	9,503	4.01%
Orange Cove Transit	10,544	74.30%	3,648	25.70%	14,192	5.99%
Parlier Transit	13,080	98.07%	257	1.93%	13,337	5.63%
Reedley Transit	24,909	97.35%	678	2.65%	25,587	10.79%
Sanger Transit	24,877	96.59%	877	3.41%	25,754	10.86%
San Joaquin Transit	3,870	43.74%	4,977	56.26%	8,847	3.73%
Selma Transit	23,194	90.67%	2,388	9.33%	25,582	10.79%
Southeast Transit	0	0.00%	938	100.00%	938	0.40%
South Sierra Transit	0	0.00%	4,697	100.00%	4,697	1.98%
Westside Transit	0	0.00%	2,672	100.00%	2,672	1.13%
FCRTA	0	0.00%	0	0.00%	0	0.00%
Total	172,264	72.67%	64,781	27.33%	237,045	100.00%
					237,045	100.00%

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 Split 01/01/06	%	County Population Split 01/31/06	%	Total Population	% of Total Population
Auberry Transit	0	0.00%	14,695	100.00%	14,695	6.55%
Coalinga Transit	17,147	44.17%	22,932	55.83%	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%

FRESNO COUNTY RURAL TRANSIT AGENCY

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

2008-2009 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit	6.25%	\$19,445
Coalinga Transit	17.33%	\$53,904
Del Rey Transit	0.43%	\$1,324
Firebaugh Transit	2.96%	\$9,214
Fowler Transit	2.41%	\$7,484
Huron Transit	3.16%	\$9,838
Kerman Transit	5.89%	\$18,336
Kingsburg Transit	4.91%	\$15,268
Laton Transit	1.35%	\$4,201
Mendota Transit	4.01%	\$12,470
Orange Cove Transit	5.99%	\$18,623
Parlier Transit	5.63%	\$17,501
Reedley Transit	10.79%	\$33,576
Sanger Transit	10.86%	\$33,795
San Joaquin Transit	3.73%	\$11,609
Selma Transit	10.79%	\$33,569
Southeast Transit	0.40%	\$1,231
South Sierra Transit	1.98%	\$6,164
Westside Transit	1.13%	\$3,506
FCRTA	0.00%	\$0
Total	100.00%	\$311,058
	100.00%	\$311,058

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

FRESNO COUNTY RURAL TRANSIT AGENCY

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

2008-2009 FCRTA Transit Subsystems	City Share		County Share		Total	
	\$	%	\$	%	\$	%
	01/01/07		01/31/07			
Auberry Transit	\$0	0.00%	\$20,070	100.00%	\$20,070	100.00%
Coalinga Transit	\$24,464	43.97%	\$31,173	56.03%	\$55,637	100.00%
Del Rey Transit	\$0	0.00%	\$1,367	100.00%	\$1,367	100.00%
Firebaugh Transit	\$9,064	95.30%	\$447	4.70%	\$9,511	100.00%
Fowler Transit	\$7,169	92.81%	\$555	7.19%	\$7,724	100.00%
Huron Transit	\$10,149	99.95%	\$5	0.05%	\$10,154	100.00%
Kerman Transit	\$18,408	97.27%	\$517	2.73%	\$18,925	100.00%
Kingsburg Transit	\$15,215	96.55%	\$544	3.45%	\$15,759	100.00%
Laton Transit	\$0	0.00%	\$4,336	100.00%	\$4,336	100.00%
Mendota Transit	\$12,767	99.19%	\$104	0.81%	\$12,871	100.00%
Orange Cove Transit	\$14,282	74.30%	\$4,940	25.70%	\$19,222	100.00%
Parlier Transit	\$17,715	98.07%	\$349	1.93%	\$18,064	100.00%
Reedley Transit	\$33,738	97.35%	\$918	2.65%	\$34,656	100.00%
Sanger Transit	\$33,693	96.59%	\$1,189	3.41%	\$34,882	100.00%
San Joaquin Transit	\$5,242	43.74%	\$6,741	56.26%	\$11,983	100.00%
Selma Transit	\$31,416	90.67%	\$3,233	9.33%	\$34,649	100.00%
Southeast Transit	\$0	0.00%	\$1,270	100.00%	\$1,270	100.00%
South Sierra Transit	\$0	0.00%	\$6,362	100.00%	\$6,362	100.00%
Westside Transit	\$0	0.00%	\$3,619	100.00%	\$3,619	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$233,313	72.67%	\$87,745	27.33%	\$321,058	100.00%
					321,058	
					321,058	

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	\$24,464	44.17%	\$27,712	55.83%	\$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	

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 5

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

2008-2009 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit	6.25%	\$625
Coalinga Transit	17.33%	\$1,733
Del Rey Transit	0.43%	\$43
Firebaugh Transit	2.96%	\$296
Fowler Transit	2.41%	\$241
Huron Transit	3.16%	\$316
Kerman Transit	5.89%	\$589
Kingsburg Transit	4.91%	\$491
Laton Transit	1.35%	\$135
Mendota Transit	4.01%	\$401
Orange Cove Transit	5.99%	\$599
Parlier Transit	5.63%	\$563
Reedley Transit	10.79%	\$1,079
Sanger Transit	10.86%	\$1,086
San Joaquin Transit	3.73%	\$373
Selma Transit	10.79%	\$1,079
Southeast Transit	0.40%	\$40
South Sierra Transit	1.98%	\$198
Westside Transit	1.13%	\$113
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.

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

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.

2008-2009 FCRTA Transit Subsystems	City Share		County Share		Total	
	\$	%	\$	%	\$	%
	01/01/07		01/31/07			
Auberry Transit	\$0	0.00%	\$625	100.00%	\$625	100.00%
Coalinga Transit	\$762	43.97%	\$971	56.03%	\$1,733	100.00%
Del Rey Transit	\$0	0.00%	\$43	100.00%	\$43	100.00%
Firebaugh Transit	\$282	95.30%	\$14	4.70%	\$296	100.00%
Fowler Transit	\$224	92.81%	\$17	7.19%	\$241	100.00%
Huron Transit	\$316	99.95%	\$0	0.05%	\$316	100.00%
Kerman Transit	\$573	97.27%	\$16	2.73%	\$589	100.00%
Kingsburg Transit	\$474	96.55%	\$17	3.45%	\$491	100.00%
Laton Transit	\$0	0.00%	\$135	100.00%	\$135	100.00%
Mendota Transit	\$398	99.19%	\$3	0.81%	\$401	100.00%
Orange Cove Transit	\$445	74.30%	\$154	25.70%	\$599	100.00%
Parlier Transit	\$552	98.07%	\$11	1.93%	\$563	100.00%
Reedley Transit	\$1,050	97.35%	\$29	2.65%	\$1,079	100.00%
Sanger Transit	\$1,049	96.59%	\$37	3.41%	\$1,086	100.00%
San Joaquin Transit	\$163	43.74%	\$210	56.26%	\$373	100.00%
Selma Transit	\$978	90.67%	\$101	9.33%	\$1,079	100.00%
Southeast Transit	\$0	0.00%	\$40	100.00%	\$40	100.00%
South Sierra Transit	\$0	0.00%	\$198	100.00%	\$198	100.00%
Westside Transit	\$0	0.00%	\$113	100.00%	\$113	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$7,267	72.67%	\$2,733	27.33%	\$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.

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	\$789	44.17%	\$997	55.83%	\$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	

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 2008-2009 Overall Work Program.

2008-2009
FCRTA / Rural CTSA
Administration

Salaries and Benefits	\$259,137
COFCG Administrative Services	\$20,000
Office Expense	\$5,459
Office Rent	\$13,062
Audit	\$7,600
County Counsel	\$2,500
Board Renumeration	\$3,300
Travel	\$10,000
Total	\$321,058

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

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 8
2008-2009
Capital Reserve Budget

	FTA 5311	FTA 5317	CMAQ	TDA	PTMISEA	CTAF	Measure "C"	Total
Begin Reserve 07/01/2008				2,003,749.00	1,664,542.00		1,623,326.00	5,291,617.00
FTA Section 5311 Capital Assistance	996,000.00							996,000.00
CMAQ Grant			1,106,625.00					1,106,625.00
2008-09 TDA Claim				1,200,000.00				1,200,000.00
Measure "C"							1,565,217.00	1,565,217.00
PTMISEA								0.00
CTAF						169,697.00		169,697.00
FTA Section 5316 New Freedom		144,804.00						144,804.00
Interest Earnings				32,882.00				32,882.00
Subtotal Funds Available	996,000.00	144,804.00	1,106,625.00	3,236,631.00	1,664,542.00	169,697.00	3,186,543.00	10,506,642.00
Additions to Fixed Assets:								
60 - Electronic Fareboxes	480,000.00			0.00	420,000.00			900,000.00
7 - 22 Passenger Modified CNG Vans	476,000.00			0.00	432,950.00			908,950.00
5 - FuelMakers	40,000.00			0.00	0.00		20,000.00	60,000.00
4 - Mini Vans		134,400.00					33,600.00	168,000.00
4 - Taxi Equipment		10,404.00					2,601.00	13,005.00
4 - 35 passenger Modified CNG Buses			1,062,360.00	0.00	422,902.00			1,485,262.00
5 - FuelMakers			44,265.00	0.00	0.00		15,735.00	60,000.00
5 - 22 Passenger Modified CNG Vans					377,542.00		271,708.00	649,250.00
10 - 22 Passenger Modified CNG Vans							1,350,000.00	1,350,000.00
On Board Veh. Video Surveillance						169,697.00	262,303.00	432,000.00
20 - FuelMakers							220,000.00	220,000.00
Install FuelMakers							150,000.00	150,000.00
FCRTA Office Equipment				10,000.00				10,000.00
Total 2008-09 Expenditures	996,000.00	144,804.00	1,106,625.00	10,000.00	1,653,394.00	169,697.00	2,325,947.00	6,406,467.00
End Reserve 06/30/2009	0.00	0.00	0.00	3,226,631.00	11,148.00	0.00	862,596.00	4,100,375.00

2007-2008
Capital Reserve Budget

	FTA 5311	FTA 5317	CMAQ	TDA	PTMISEA	CTAF	Measure "C"	Total
Begin Reserve 07/01/2007				675,269.00				675,269.00
FTA Section 5311 Capital Assistance	996,000.00							996,000.00
CMAQ Grant			1,106,625.00					1,106,625.00
2007-2008 TDA Claim				1,100,000.00				1,100,000.00
Measure "C"							2,000,000.00	2,000,000.00
PTMISEA					1,696,542.00			1,696,542.00
Interest Earnings				28,480.00				28,480.00
Subtotal Funds Available	996,000.00	0.00	1,106,625.00	2,003,749.00	1,696,542.00	0.00	2,000,000.00	7,802,916.00
Additions to Fixed Assets:								
60 - Electronic Fareboxes	480,000.00			0.00	420,000.00			900,000.00
7 - 22 Passenger Modified CNG Vans	476,000.00			0.00	432,950.00			908,950.00
5 - FuelMakers	40,000.00			0.00	0.00		20,000.00	60,000.00
4 - 35 passenger Modified CNG Buses			1,062,360.00	0.00	422,902.00			1,485,262.00
5 - FuelMakers			44,265.00	0.00	0.00		15,735.00	60,000.00
4 - FuelMakers				0.00	43,148.00		4,852.00	48,000.00
5 - 22 Passenger Modified CNG Vans					377,542.00		271,708.00	649,250.00
60 - GPS Radio Units							65,000.00	65,000.00

FTA = Federal Transit Administration
5311 = Rural Capital Assistance
5317 = New Freedoms (beyond ADA)
CMAQ = Congestion Mitigation / Air Quality

TDA = Transportation Development Act
PTMISEA = Public Transportation Modernization, Improvement and Service Enhancement Account
CTAF = California Transit Assistance Funds
Measure - C = Fresno County 1/2 cent sales tax

BEFORE THE
FRESNO COUNTY RURAL TRANSIT AGENCY
RESOLUTION NO. 2008-07

In the Matter of:)
2008-2009 Budget)

RESOLUTION ADOPTING THE
BUDGET FOR FY 2008-2009

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 twenty (20) sub-system service providers; and

WHEREAS, the Draft Budget was subjected to a forty-five (45) 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 2008-2009 totaling six million, two hundred and forty-eight thousand, two hundred and fourteen dollars (\$6,248,214).

THE FOREGOING RESOLUTION was passed and adopted by the Fresno County Rural Transit Agency this 26th day of June, 2008.

(RESOLUTION NO. 2008-07, 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 26th day of
June, 2008.

Signed: Jeffrey D. Webster, General Manager



County of Fresno

Department of Public Works and Planning

Alan Weaver

Director

Jeff Webster

From: Lerwill, Margo [MLerwill@co.fresno.ca.us]
Sent: Tuesday, February 26, 2008 9:24 AM
To: Jeff Webster
Subject: Population Updates for Routes and SOIs 2008
Attachments: Comb route & sphere pop REV 2008.xls

Good morning, Jeff

To assist you in preparing an accurate reflection of associated costs for your budget for each route and city served, I have attached a table with updated population figures for all routes and spheres of influence (SOIs).

Between February 1, 2007 and January 31, 2008, along the routes served by the FCRTA, there was a population increase of 294, and for the SOIs, there was a population increase of 44.

If you have questions about the table or require additional information, please call me at 262-4881.

Thanks,
Margo Lerwill

TRANSPORTATION DIVISION

2220 Tulare Street, Sixth Floor / Fresno, California 93721 / Phone (559) 262-4091 / FAX (559) 262-4485
Equal Employment Opportunity • Affirmative Action • Disabled Employer

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 2007	Additional population since last year-as of Feb 2008	Total Population 2008
02	140	4	144
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	3	1,046
13	2,852	7	2,859
14	2,581	0	2,581
15	718	-4	714
16	819	4	823
17	538	4	542
18	739	0	739
19	288	0	288
21	93	0	93
22	919	4	923
23	549	0	549
27	514	0	514
28	919	4	923
30	119	0	119
31	260	10	270
34	92	0	92
38	697	0	697
39	1,105	12	1,117
41	140	0	140
44	5,699	15	5,714
45	443	5	448
46	1,029	16	1,045
47	2,991	43	3,034
48	2,449	14	2,463
49	1,571	42	1,613
50	2,021	24	2,045
52	1,965	4	1,969
53	641	0	641
54	3,326	63	3,389
56	993	20	1,013
Total	39,467	294	39,761

City	Sphere of Influence Population February 2007	Additional population since last year-as of Feb 2008	Total Population 2008
COALINGA	15	0	15
FIREBAUGH	281	0	281
FOWLER	410	0	410
HURON	4	0	4
KERMAN	382	4	386
KINGSBURG	401	0	401
MENDOTA	77	4	81
ORANGE COVE	78	0	78
PARLIER	257	0	257
REEDLEY	678	4	682
SAN JOAQUIN	37	0	37
SANGER	877	11	888
SELMA	2388	21	2,409
Total S of I Population	5,885	44	5,929
Total Route Population	39,467	294	39,761
Total S of I Population	5,885	44	5,929
Grand Total Population	45,352	338	45,690

Population for Cities based on 1/1/07 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, 2007 and January 31, 2008.

Route population is based on Census 2000 *Average Household Population* for Census Designated Places and Rancherias, and 1/1/07 State Department of Finance *Persons Per Household* for Cities along routes, times the number of new residential permits between February 2007 and February 2008, on parcels within 3/4 of a mile of either side of each route segment.

City	Finalized permits 2.06 to 1.07	Average Household Population multiplier for 2006	Sphere of Influence Population February 2006	Additional population since last year-as of Feb 2007	Total Population 2007
COALINGA		3.17	15	0	15
FIREBAUGH		4.10	281	0	281
FOWLER		3.23	407	0	407
HURON		4.58	4	0	4
KERMAN		3.65	378	0	378
KINGSBURG	1	2.89	398	3	401
MENDOTA		4.20	73	0	73
ORANGE COVE		4.67	78	0	78
PARLIER		4.62	257	0	257
REEDLEY		3.62	678	0	678
SAN JOAQUIN		4.76	37	0	37
SANGER	1	3.69	861	4	865
SELMA		3.54	2381	0	2,381
Total S of I Population			5,848	7	5,855

Total Route Population		39,234	155	39,389
Total S of I Population		5,848	7	5,855
Grand Total Population		45,082	162	45,244

Route Name	Route Segment Number	Finalized permits 2.06 to 1.07	Average Household Population multiplier for 2006	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
Westside	02		3.98	140	0	140
San Joaquin	04		4.24	470	0	470
San Joaquin	05		4.24	101	0	101
San Joaquin	06		4.24	21	0	21
Firebaugh	07		4.10	49	0	49
Coalinga	09		3.72	222	0	222
Coalinga	11		3.72	351	0	351
San Joaquin	12		4.24	1,043	0	1,043
Coalinga	13		3.72	2,852	0	2,852
Coalinga	14	2	3.72	2,568	7	2,575
Coalinga	15		3.72	718	0	718
Westside	16		3.98	819	0	819
Westside	17		3.98	538	0	538
Westside	18		3.98	739	0	739
Westside	19		3.98	288	0	288
Orange Cove	21		4.15	93	0	93
Orange Cove	22	-1	4.15	923	-4	919
Southeast	23		3.22	543	0	543
Orange Cove	27		4.15	514	0	514
Orange Cove	28		4.15	919	0	919
Southeast	30		3.22	119	0	119
Southeast	31		3.22	257	0	257
San Joaquin	34		4.24	92	0	92
San Joaquin	38		4.24	697	0	697
Orange Cove	39	3	4.15	1,093	12	1,105
Westside	41		3.98	140	0	140
Coalinga	44		3.72	5,686	0	5,686
South Sierra	45	1	2.62	437	3	440
South Sierra	46	2	2.62	1,011	5	1,016
Auberry	47	2	3.47	2,970	7	2,977
Auberry	48	4	3.47	2,414	14	2,428
Auberry	49	3	3.47	1,537	10	1,547
Auberry	50	1	3.47	2,015	3	2,018
Laton	52		3.72	1,965	0	1,965
Westside	53		3.98	641	0	641
Coalinga	54	11	3.72	3,275	41	3,316
Coalinga	56	15	3.72	974	56	1,030
Total				39,234	155	39,389

LIST OF ACRONYMS

ADA	Americans with Disabilities Act
Caltrans	California Department of Transportation
CARB	California Air Resources Board
CHP	California Highway Patrol
CMAQ	Congestion Mitigation / Air Quality program
CNG	Compressed Natural Gas
COFCG	Council of Fresno County Governments
CTC	California Transportation Commission
CTSA	Consolidated Transportation Service Agency
EPA	Environmental Protection Agency
FAX	Fresno Area Express
Fresno COG	Council of Fresno County Governments
FCEOC	Fresno County Economic Opportunities Commission
FCMA	Fresno-Clovis Metropolitan Area
FCRTA	Fresno County Rural Transit Agency
FCTA	Fresno County Transportation Authority
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
GIS	Geographic Information Systems
GPS	Global Positioning Satellite
HOV	High Occupancy Vehicle
ISTEA	Intermodal Surface Transportation Efficiency Act
ITS	Intelligent Transportation System
JARC	Job Access / Reverse Commute
LTF	Local Transportation Fund
LNG	Liquid Natural Gas
Measure "C"	Fresno County's self imposed 1/2% sales tax
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
OWP	Overall Work Program
PAC	Policy Advisory Committee
Propane	Liquid Petroleum Gas
RSTP	Regional Surface Transportation Program
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agency
SAFETEA	Safe, Accountable, Flexible & Efficient, Transportation Equity Act
Section 16(b)(2)	Former Federal Transit Administration Non-Profit Elder & Disabled Capital Fund Program
Section 5310	Current Federal Transit Administration Non-Profit Elderly & Disabled Capital Fund Program
Section 18	Former Federal Transit Administration Rural Capital & Operating Fund Program
Section 5311	Current Federal Transit Administration Rural Capital & Operating Fund Program
Section 5311(f)	Current Federal Transit Administration Inter-City Bus Funding Program
Section 5316	Job Access / Reverse Commute
Section 5317	New Freedoms (beyond ADA)
SIP	State Implementation Plan
SJVAPCD	San Joaquin Valley Unified Air Pollution Control District\
SOV	Single Occupant Vehicle
SRTP	Short Range Transit Plan
SSTAC	Social Services Transportation Advisory Council
STA	State Transit Assistance
STIP	State Transportation Improvement Program
SAFETEALU	Safe, Accountable, Flexible, & Efficient Transportation Efficiency Act, A Legacy for Users
TCM	Transportation Control Measure
TDA	Transportation Development Act
TIP	Transportation Improvement Program
TTC	Transportation Technical Committee
VMT	Vehicle Miles Traveled



2035 Tulare Street, Suite 201
Fresno, California 93721

Telephone (559) 233-4148 • FAX: (559) 233-9645
Website Address: www.fresnocog.org

May 6, 2008

Memorandum

TO: Transportation Technical Committee
Policy Advisory Committee
COG Policy Board

FROM: Barbara Goodwin, Executive Director
Tony Boren, Deputy Director *TB*
Les Beshears, Finance Director

SUBJECT: Final FY 2008-09 Overall Work Program

Recommendation:

Staff recommends approval of the final FY 2008-09 Overall Work Program and Annualized Budget totaling \$9,915,569.

Note: The first two pages of Appendix F compare annualized revenue and expense estimates for FY 2008-09 with approved FY 2007-08 values. The annualized budget eliminates the impact of the carryover projects and is thereby more accurate in highlighting current revenue and expenditure trends. The budget details following these first two pages include all carryover projects (in keeping with Federal and State requirements) and reflect overall COG workload.

Summary:

The FY 2008-09 Overall Work Program (OWP) totaling \$11,500,898 (including carryover projects) is submitted for your review. This year's budget total reflects an increase of 44% (\$3,515,853) from the approved FY 2007-08 budget. Federal revenues declined \$928,488 as a number of large studies funded by federal funds were completed last year. These large federally funded projects included the Freeway Deficiencies Study Phase II, Valleywide Goods Movement Study, and Phase One of the Regional Transportation Mitigation fee process associated with the renewal of Measure "C". State revenues increased 42% due to increased emphasis on the Blueprint Planning Process. Local Revenues increased 152%, (\$4,083,386). A significant amount of this increase comes from new revenues associated with Measure "C" programs.

Member Agencies: The cities of Clovis, Coalinga, Firebaugh, Fowler, Fresno, Huron, Kerman, Kingsburg, Mendota, Orange Cove, Parlier, Reedley, San Joaquin, Sanger, Selma & Fresno County

The six primary components of the COGs' Overall Work Program are as follows:

1. Regional Transportation Planning
2. Transportation Program Development
3. Service and General Coordination Activities
4. Regional Coordination of Transportation, Land Use & Housing
5. Valleywide Coordinated Activities
6. Administrative Activities

Highlights for each of the six OWP components are listed below:

1. Regional Transportation Planning

The sixteen work elements contained within this section primarily carryout the long-range regional transportation planning program which the COG is statutorily responsible for.

Work Element 111 - Regional Transportation Modeling This \$307,000 program includes \$125,000 to update our Traffic Model.

Work Element 113 – Regional Transportation Planning Studies This element provides \$100,000 to fund a West Area Circulation Study.

Work Element 115 - Regional Transportation Mitigation Fee Study – Phases I and II The Nexus study on the RTM fee is anticipated to be complete by the end of the current year. The process of adopting the program through all the member agencies will then begin. \$162,700 is programmed to cover this involved and complicated process.

Work Element 120 – Regional Public Transportation Planning - FCMA This \$627,000 Urban Transit planning effort includes \$100,000 in Developer fees carried over from last year to complete Fresno Area Express's Master Transit Plan. It also reserves \$100,000 of FAX's Section 5307 grant to go Transit studies as needed.

Work Element 121 – Public Transit-Human Services Transportation - Job Access and Reverse Commute Program (JARC) and Work Element 122 – Public Transit-Human Services Transportation (New Freedom). The Public Transportation Human Services Plan has been adopted clearing the way for staff to conduct a competitive process to solicit \$1.6 million (representing two years of apportionments) in Federal Transit Administration Sect. 5317 and Sect. 5317 funds to eligible projects. Both programs have a required 80/20% match for capital and 50/50% match for operations.

Work Element 123 -Public Transportation Infrastructure Study (PTIS) Completion of this \$3 million Measure "C" funded study is required before Measure money can be spent on various Transit components and the Transit Oriented Infrastructure program. The cash flow of this program will require arrangements to borrow from other Measure programs to front load this study. The Fresno County Transportation Authority is presently preparing a policy to address this necessity.

2. Transportation Program Development

WE 210 Measure "C" Reauthorization Implementation This \$210,467 work element continues work done previously to implement the Measure and develop an implementable Capital Projects Strategic Plan.

WE 211 Measure "C" – Citizen Oversight Committee In this new work element, \$10,500 is implemented to provide staff support for the Oversight Committee.

WE 212 Measure "C" – Rideshare/Van Pool Coordination The new work element programs \$95,000, to cover the cost of a new Rideshare/Van Pool coordinator position and office fixtures. As the program is developed, the budget will be amended to bring the cost of the Taxi subsidy and Van Pool programs into the budget.

WE 213 Measure "C" – Rail Consolidation This new work element provides \$260,000 to update the Rail Consolidation study previously done by HDR Engineering in 2001.

3. Services and General Coordination

Work Element 360 – One Voice Advocacy In order to clarify our lobby efforts to our funding agencies, this new \$113,300 work element isolates the cost of the federal and state One Voice Advocacy programs. These activities are ineligible for state and federal participation and must be funded by local assessments.

4. Regional Coordination of Transportation, Land Use & Housing

Work Element 410 – San Joaquin Valley Regional Blueprint Planning Staff anticipates a high level of work activity with this \$591,000 program as the planning work evolves into development of alternative future land use scenarios for our region and the valley as a whole. This work element anticipates the State will fund a third year of grant funding for San Joaquin Valley Blueprint Planning Activities. The new grant would add \$148,501. Our match, which was previously subsidized by the Air District, will be \$80,851.

5. Valleywide Coordinated Activities

Work Element 810 Valley Air Quality Coordination The scope of this \$173,500 program isolates the cost associated with our lead role in San Joaquin Valley Air Quality Planning. The cost of this program is split among our eight valley partner MPO's and RTPA's.

Work Element 812 San Joaquin Valley Express Transit Study This \$11,800 program provides staff In-Kind to support a larger grant funded valley wide transit study.

Work Element 820 Valley Coordination Activities General activities associated with coordinating valley wide planning have been moved out of WE 810 to this new work element. It is anticipated that this work element will be amended to include a contract to coordinate the valley wide planning effort. The cost of the contract will be split among the valley partners. This work element also contains \$115,000 in state funding to perform the State Route 99 Economic

Benefits Study approved by the San Joaquin Valley COGs to determine the economic benefits associated with converting State Route 99 into an interstate.

6. Administrative Activities

Work Element 940 Freeway Service Patrol The Freeway Service Patrol is continued for a 16th year of operation. The current year is the final year of a three year contract and it has been six years since the rates changed. We are budgeting a 20% contingency to accommodate the bidding process. State apportionment and local match funding are adequate to cover the increase.

Work Element 950 Abandon Vehicle Abatement Program FY 2008-09 marks the fifth year of operation for the Abandoned Vehicle Abatement Program. The COG has been designated the local Abandoned Vehicle Abatement Service Authority to administer the AVA Program and Plan. The program is funded by an assessment of a \$1 additional registration fee to be used exclusively for the purpose of abandoned vehicle abatement within Fresno County.

Staffing

- This year's OWP continues the additional Planning Coordinator position that was budgeted in last year's OWP but not filled. The position is requested to help with the additional workload resulting from the passage of Proposition 1B and the reauthorization of Measure "C". In addition, a new position is requested to fulfill the Rideshare/Van Pool requirements of Measure "C"

Office Overhead

Office overhead increased slightly (\$3,747) from FY 2007/08 reflecting operating expenses associated with the facility.



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May 6, 2008

Memorandum

TO: Transportation Technical Committee
Policy Advisory Committee
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The OWP 2008-2009 Final is
located on the website at
(www.fresnocog.org)

