

The Fresno County Rural Transit Agency's

2008-09 BUDGET

Initial 45 Day Review Draft: May 2, 2008

Proposed Adoption: June 26, 2008

TABLE OF CONTENTS

Page 1-11	Transmittal Memorandum
Page 12-13	FCRTA Summary
Page 14-15	Auberry Transit
Page 16-17	Coalinga Transit
Page 18-19	Del Rey Transit
Page 20-21	Dinuba Transit
Page 22-23	Firebaugh Transit
Page 24-25	Fowler Transit
Page 26-27	Huron Transit
Page 28-29	Kerman Transit
Page 30-31	Kingsburg Transit
Page 32-33	Laton Transit
Page 34-35	Mendota Transit
Page 36-37	Orange Cove Transit
Page 38-39	Parlier Transit
Page 40-41	Reedley Transit
Page 42-43	Sanger Transit
Page 44-45	San Joaquin Transit
Page 46-47	Selma Transit
Page 48-49	Southeast Transit
Page 50-51	South Sierra Transit
Page 52-53	Westside Transit
Page 54-55	FCRTA
Page 56	Table-1, Proportional Relationship of Incorporated and Unincorporated - County Population within FCRTA Service (Intra- and Inter-City) Areas for 2008-2009 and 2007-2008.
Page 56	Table-2, Proportional Relationship of Incorporated and Unincorporated - County Population with FCRTA Service (Intra- and Inter-City) Areas for 2008-09 and 2007-2008.
Page 58	Table-3, FCRTA Administrative and Fiscal Services Costs are Distributed by Relative Population Served, 2008-2009 and 2007-2008.
Page 59	Table-4, Proportional Share Distribution of FCRTA Administrative and Fiscal Services Costs by Participating Agency to Individual Transit Systems, 2008-2009 and 2007-2008.
Page 60	Table-5, Rural CTSA Administrative and Fiscal Service Costs Distributed by Relative Population Served, 2008-2009 and 2007-2008.
Page 61	Table-6, Proportional Share Distribution of Rural CTSA Administrative and Fiscal Service Costs by Participating Agency to Individual Transit Systems, 2008-2009 and 2007-2008.
Page 62	Table-7, FCRTA and Rural CTSA Administrative and Fiscal Service Costs as per Inter-Agency Service Agreement, Work Element 920 of the Council of Fresno County Governments 2008-2009 and 2007-2008 Overall Work Program.
Page 63	Table-8, 2008-2009 and 2007-2008 Capital Reserve Budget.
Page 64	FCRTA Budget Adoption Resolution 2008-06 .
Page 66	February 26, 2008 Memo - Current 2008 Population Figures

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 Bergstom
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 recommend the most reasonable service hours of operation for each of our individual subsystems to ensure that service levels do not lose 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		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
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	0			0	0%
503 FCRTA Direct Expense			300	0	0%
0 Training	300				
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		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
Coalinga Transit					
=====	=====	=====	=====	=====	=====
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%
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%
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%
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					0%
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%
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		
Del Rey Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
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%
[OPERATING 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		
Del Rey 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				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	30	500	0	0%
505 Telephone/Radio Dispatch Costs	1,500	16	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	61,086	61,086	62,918	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					
2 Administration	0			0	0%
502 Local Fringe Benefits	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 FCRTA Administration	1,225	1,225	1,324	99	8%
2 CTSA Administration	42	42	43	1	2%
3 Marketing	1,000	678	1,000	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	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		
				CHANGE	PERCENT
REVENUES					
[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	PER CENT
[OPERATIONS (010/)]					
501 Salaries & Wages				0	0%
1 Driver				0	0%
2 Dispatcher				0	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	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		
Firebaugh 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			0	0%
502 Fringe Benefits				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%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense				0	0%
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%
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	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	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	0	0%
000/101/5 Addition to Capital Reserve			0	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					
=====					
REVENUES				CHANGE	PERCENT
=====					
[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%
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			0	0%
2 Administration	0			0	0%
502 Local Fringe Benefits				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					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%
TOTAL CURRENT OPERATING EXPENDITURES	220,155	211,593	224,790	4,635	2%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0	0	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	330,688	289,662	(42,720)	-13%
***** TOTAL REVENUES *****	352,693	364,670	359,604	6,911	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Huron 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	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 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 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	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	0	0	0%
TOTAL NON OPERATING EXPENDITURES	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		
Kerman Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
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	2006/09 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 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 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					
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%
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%
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%
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	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%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
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		
Laton Transit	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	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 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		
Mendota 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%
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	32,283	19%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Orange Cove Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
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		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	0			0	0%
1 Driver	0			0	0%
2 Dispatcher					
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					
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		
000/101/5 Addition to Capital Reserve					0%
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		
Parlier Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
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 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 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	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		
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 Budget	2007/08 Projected	2008/09 Budget		
Sanger Transit					
=====	=====	=====	=====	=====	=====
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 Budget	2007/08 Projected	2008/09 Budget		
Sanger 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	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		
	2007/08 Budget	2007/08 Projected	2008/09 Budget		
San Joaquin Transit					
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 CTSA-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 Budget	2007/08 Projected	2008/09 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				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		
	2007/08	2007/08	2008/09		
Selma Transit	Budget	Projected	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 Budget	2007/08 Projected	2008/09 Budget		
Southeast 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	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					
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	100		100	0	0%
4 Drug Testing/Physicals	167		167	0	0%
505 Telephone/Radio Dispatch Costs	500		500	0	0%
506 Casualty & Liability Costs	4,500	4,044	4,500	0	0%
507 Ticket Purchases/Expenses	34		34	0	0%
508 Contracted Services	20,691	4,201	16,491	(4,200)	-20%
509 Miscellaneous Expenses	20		20	0	0%
512 Vehicle Leases & Rentals	34		34	0	0%
TOTAL OPERATIONS EXPENDITURES	26,046	8,245	21,846	(4,200)	-16%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	5,000	1,015	5,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0		0	0	0%
2 Tires, Batteries	1,000		1,000	0	0%
3 Maintenance/Repair	10,000	2,030	10,000	0	0%
509 Miscellaneous	34		34	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	16,034	3,045	16,034	0	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	0		0	0	0%
502 Local Fringe Benefits					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		0	0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	0		0	0	0%
2 CTSA Administration	0		198	198	0%
3 Marketing	334		334	0	0%
4 Drug Testing/Physicals	0		0	0	0%
505 Utilities	0		0	0	0%
509 Miscellaneous Office Expenses	0		0	0	0%
512 Administrative Leases & Rentals	100		100	0	0%
TOTAL ADMINISTRATION EXPENDITURES	434	0	632	198	46%
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%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
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		
Westside Transit	2007/08 Budget	2007/08 Projected	2008/09 Budget		
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 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 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	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			0	0%
405 Other	0	3,600		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 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		County		Total	
	Share	%	Share	%		%
	\$		\$		\$	
	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		County		Total	
	Share	%	Share	%		%
	\$		\$		\$	
	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	3,188,543.00	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	852,596.00	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				875,269.00				875,269.00
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				26,480.00				26,480.00
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

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	Finaled 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	Finaled 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

PROPOSITION 98:
California Property Owners and Farmland Protection Act

On the
June 3, 2008 Statewide Direct Primary Election Ballot

Fact Sheet: Impact of Proposition 98 on the Transportation Agencies

Current Practices by Transportation Agencies

- Acquire property exclusively for public transportation purposes.
- Do not acquire property for private use, such as redevelopment (the subject of the controversial **Kelo** decision).
- Currently have the burden to prove that any property they seek to acquire by eminent domain is necessary for a transportation purpose. Before the Transportation Agency can file an eminent domain action, the appropriate Governing Body (California Transportation Commission, County Board of Supervisors, Local City Council) must determine that the acquiring agency has demonstrated that the property is needed for the public project.
- Currently, the property owner is responsible for its own attorney's fees and litigation expenses if the court finds that the acquiring agency acts in good faith by making a reasonable settlement offer to the property owner in an eminent domain action.

Impacts of Proposition 98 on Transportation Agencies

- Proposition 98 will significantly increase the cost of transportation projects by adding significant time to the acquisition of real property needed for roadway improvements (delay) and adding additional costs for the property acquired for public use.
- Under Proposition 98, the property owner can withdraw the deposit of probable compensation without waiving the right to challenge the acquisition. Currently, a property owner's withdrawal of the deposit of probable compensation constitutes a waiver of the right to challenge the acquisition. The ability of the owner to withdraw the compensation amount as well as challenge the right of the Transportation Agency to acquire the property, appears to override the conclusive presumption established by the governing body in the adoption of the Resolution of Necessity. The acquisition of the property right that the acquiring agency needs to construct the project will be delayed indefinitely pending separate legal hearings and/or litigation on the right to take. This will result in additional time and cost to acquire property needed to build transportation projects.
- Under Proposition 98, Transportation Agencies will be required to pay for all of the property owner's attorney's fees and litigation expenses whenever the property owner obtains a judgment for more than the amount offered by the acquiring agency, even if the acquiring agency acts in good faith and makes a reasonable settlement offer.
- Under Proposition 98, before Transportation Agencies may sell an excess parcel, they must make a good faith effort to locate the property owner from whom the property was acquired and make a written offer to sell the property at the price that the

acquiring agency paid for the property. Proposition 98 does not specify what constitutes a good faith effort, or include a time limit on the right of first refusal. This component of Proposition 98 strongly mirrors verbiage contained in SB 1650, which was enacted January 1, 2007, and appears redundant.

- Proposition 98 expands the scope of what constitutes “just compensation” to include temporary business losses, relocation expenses, business reestablishment costs, and “other actual and reasonable expenses incurred.” Business reestablishment costs and relocation expenses are reimbursed under the Uniform Act. Currently, temporary business losses are not compensable. Proposition 98 would create an open-ended and unpredictable basis for the valuation of property to be acquired.
- Under Proposition 98, a Transportation Agency’s ability to obtain property for possible public-private partnership projects would be impaired.

Fiscal Impact

- Estimated annual project delay costs would be substantial.
- Estimated annual additional eminent domain litigation expenses due to increased number of lawsuits, added trials, and expanded entitlement to attorney fees and litigation expenses would be substantial.
- Potentially significant unknown costs due to expanded and additional categories of compensation for property acquired by eminent domain or affected by Transportation Agencies. Specifically, the initiative includes the additional category of compensation as “those other expenses deemed reasonable by the Legislature.”
- Potentially significant unknown additional costs related to regulatory activity and related litigation, in order to clarify, define, and interpret the intent of this initiative.

Project Impacts

- Lengthen the project delivery process by extending the property acquisition process.
- Separate hearings and/or litigation may be required to decide if the property is needed for the project, as well as a jury trial determining the amount of just compensation.
- More property owners are likely to force eminent domain actions because the acquiring agencies would have to pay property owners' attorney fees and litigation expenses if the owner recovers more than the amount the acquiring agency offers. Eminent domain proceedings take far longer than a negotiated, non-litigated settlement.

JOHN CHALKER, Chair
BOB ALVARADO, Vice Chair
MARIAN BERGESON
JAMES EARP
DARIO FROMMER
JAMES C. GHIEMMETTI
CARL GUARDINO
R. K. LINDSEY
PHILLIP H. TAGAMI
JOSEPH TAVAGLIONE
LARRY ZARIAN

STATE OF CALIFORNIA

ARNOLD SCHWARZENEGGER
GOVERNOR



SENATOR ALAN LOWENTHAL, Ex Officio
ASSEMBLYMAN MARK DESAULNIER, Ex Officio

JOHN F. BARNA JR., Executive Director

CALIFORNIA TRANSPORTATION COMMISSION

1120 N STREET, MS-52
P. O. BOX 942873
SACRAMENTO, 94273-0001
FAX (916) 653-2134
(916) 654-4245
<http://www.catc.ca.gov>

April 22, 2008

No on Proposition 98 Campaign
1121 L Street, Suite 803
Sacramento, CA 95814

Re: Opposition to Proposition 98

Dear Sir or Madam:

The California Transportation Commission (Commission) is responsible for programming and allocating funds for the construction of highway, passenger rail and transit improvements throughout California. The Commission also participates in the initiation and development of State and Federal legislation to secure financial stability for the State's transportation needs.

I am writing to inform you that the Commission, at its April meeting, voted to oppose Proposition 98. The Commission reviewed the initiative and found the provisions in it:

- Would re-define eminent domain to the detriment of public agencies by changing the definition of "taking". This change would impair the State Department of Transportation's (Caltrans) ability to purchase rights-of-way for potential projects that involve a public-private partnership that benefits the driving public.
- Would significantly drive up the cost and increase the time needed to acquire rights-of-way for freeways, road and rail purposes by the state and local public agencies. Under Proposition 98, the property owner could accept an offer by Caltrans for the property, deposit the money, and still contest the acquisition of the property, potentially delaying the project for years. Currently, a property owner waives his right to contest an acquisition, once he accepts and deposits the money in his account. The remaining issue at that point before the court is the amount of compensation the owner should receive for his property.
- Would direct the court, when the property owner challenges a taking or damage to his property, to consider all relevant evidence, exercise independent judgment, not limit the court's review to the administrative record and give no deference to the findings by the public agency. Currently, the court gives deference to the findings made by government agencies in exercising their eminent domain powers.

- Would require an award of attorneys' fees and costs if a property owner obtains a judgment for more than the amount offered by the government. This differs from current law, in which the court must find that the property owner's offer was reasonable and that the Caltrans' offer was unreasonable before it will order Caltrans to pay attorneys' fees and litigation expenses.
- Would require a public agency to offer the property to the original owner, if it is determined to be excess, at the price the parcel was originally purchased. Further, the initiative does not set a time limit for the right of first refusal by the original owner or define good faith effort in finding the original owner. A property's value could increase over the years. Under the Proposition, Caltrans is required to sell the property back at the original purchase price, which could be a gift of public funds.

The Commission concluded that the provisions in Proposition 98 would increase the cost in expanding and maintaining the state's overall transportation system. The Proposition would cause significant delays and increase costs in delivering transportation projects by state and local agencies. Accordingly, the Commission has taken an oppose position on Proposition 98.

If you have questions concerning the Commission's position, please call the Commission's Executive Director, Mr. John F. Barna, Jr., at 916-654-4245.

Sincerely,

A handwritten signature in black ink, appearing to read "John Chalker", with a stylized, cursive script.

JOHN CHALKER
Chair, California Transportation Commission

cc: Commissioners

Ballot Propositions

Proposition: 98

Government Acquisition, Regulation of Private Property. Constitutional Amendment.

June 3, 2008

Proposition **HTML** **PDF**

This measure amends the State Constitution to (1) constrain state and local governments' authority to take private property and (2) phase out rent control. The measure also might constrain government's authority to implement certain other programs and laws, such as mandatory inclusionary housing programs and tenant relocation benefits. The measure's provisions apply to all governmental agencies.

**Proposition 98
Government Acquisition, Regulation of Private Property.
Constitutional Amendment.**

BACKGROUND

Government Actions to Take Property—"Eminent Domain"

Every year, California state and local governments buy hundreds of millions of dollars of property from private owners. Government uses most of this property for purposes such as roads, schools, and public utilities. In other cases, government buys property for different purposes, such as to transfer it to (1) private owners to develop new businesses or (2) nonprofit organizations to provide affordable housing.

Most of the time, government buys property from willing sellers. Sometimes, however, property owners do not want to sell their property or do not agree on a sales price. In these cases, California law allows government to take property from a private owner provided that government:

- Uses the property for a "public use" (a term that has been broadly interpreted to mean a variety of public purposes).
- Pays the property owner "just compensation" (generally, the property's fair market value) and relocation costs (including some business losses).

This government power to take property for a public use is called "eminent domain."
(The nearby box provides additional information about its use.)

Government's Authority to Take Property by Eminent Domain

Government may use eminent domain to take property for a public use if it pays just compensation and relocation costs.

What Is a Public Use?

Common examples of public use include providing new schools, roads, government buildings, parks, and public utility facilities. The term public use also includes broad public objectives, such as economic development, eliminating urban blight and public nuisances, and public ownership of utility services. The following activities have been considered a public use:

- Promoting downtown redevelopment by transferring property to other owners to construct new stores, hotels, and other businesses.
- Reducing urban blight and crime by transferring substandard apartments in a high-crime area to a nonprofit housing organization to renovate and manage.
- Securing public control of utility services by acquiring private water and other utility systems and placing them under government ownership.

What Are Just Compensation and Relocation Costs?

Just compensation includes (1) the fair market value of the property taken and (2) any reduction in value of the remaining property when only part of a parcel is taken. In addition to the payment of just compensation, California law requires governments to pay property owners for certain other expenses and losses associated with the transfer of property ownership.

May Government Take Property Before Just Compensation Has Been Determined?

Sometimes government wants to take property quickly, before the amount of just compensation has been fully determined. In these cases, California laws allow government to deposit the probable amount of just compensation and take property within a few months. This is called a "quick take" eminent domain action. If a property owner accepts these funds, the owner gives up the right to challenge whether government's action is for a public use. The owner can still challenge the amount of just compensation.

Eminent Domain Challenges. Property owners are not required to accept the amount of compensation government offers. Instead, they may make a counteroffer or challenge

the amount in court. Under the State Constitution, property owners are entitled to have the amount of compensation determined by a jury. While property owners also may challenge government's right to take a property, these challenges are more difficult. In part, this is because courts give significant weight to government's findings and perspectives when ruling on disputes as to whether an eminent domain action is for public use.

Programs to Promote Affordable Housing

Rent Control. Over a dozen California cities have some form of rent control law. These cities include Los Angeles, San Francisco, Oakland, Berkeley, Santa Monica, and San Jose. In addition, about 100 cities and counties have laws limiting the rent mobile home park owners may charge people who lease space in their park. Altogether, about one million California households live in rent-controlled apartments or mobile home parks. While the provisions of these rent control laws vary, they typically restrict the amount of money by which a landlord (or park owner) may increase a tenant's rent each year. If a tenant moves out of a housing unit or mobile home park, property owners may reset rents to market rates. Once the unit or space is rented again, however, rent control laws restrict the rate of future rent increases.

Other Housing Programs and Laws. About one-third of California cities and counties have laws referred to as "inclusionary housing." These laws (which can be mandatory or voluntary in nature) have the goal of providing lower-cost housing units in new developments. Mandatory inclusionary laws require developers to construct

affordable housing on part of their land or contribute funds to develop such housing. Voluntary laws offer developers incentives to provide affordable housing. (For example, a city might permit a developer to build an increased number of housing units if some of them are affordable to lower-income households.) In addition, many California cities have ordinances requiring apartment owners to provide relocation benefits to tenants if they convert their property into condominiums.

PROPOSAL

This measure amends the State Constitution to (1) constrain state and local governments' authority to take private property and (2) phase out rent control. The measure also might constrain government's authority to implement certain other programs and laws, such as mandatory inclusionary housing programs and tenant relocation benefits. The measure's provisions apply to all governmental agencies.

Taking Property

The measure prohibits government from taking ownership of property to transfer it to a private party—such as a person, business, or nonprofit organization. In addition, government could not take property to use it for (1) a purpose substantially similar to how the private owner used it (such as public operation of a water or electricity delivery system formerly owned by a private company) or (2) the purpose of consuming its natural resources (such as its oil or minerals). These restrictions on government's authority to take property also would apply to cases when government transfers the right to use or occupy property (but does not take ownership of it). None

of these restrictions would apply, however, if government was addressing a public nuisance or criminal activity or as part of a state of emergency declared by the Governor.

Under the measure, government could continue to take property for facilities that it would own and use, such as new schools, roads, parks, and public facilities. Government could not take property for one purpose, however, and then use it for a different purpose unless it offered to sell the property back to its previous owner.

Property Owner Challenges. If a property owner challenged government's authority to use eminent domain, the measure directs the court to exercise its independent judgment and not defer to the findings of the government agency. In addition, property owners could challenge government's right to take the property even if they accepted funds that government deposited as part of an accelerated eminent domain action.

Property Owner Compensation. The measure contains provisions that would increase the amount of compensation provided to property owners. For example, property owners would be entitled to reimbursement for all business relocation costs, which could exceed the maximum amounts specified under current law. In addition, property owners would be entitled to compensation for their attorney costs if the property owner was successful in an eminent domain challenge.

Rent Control

The measure generally prohibits government from limiting the price property owners may charge others to purchase, occupy, or use their land or buildings. This provision would affect local rent control measures. Specifically, government could not enact new rent control measures, and any rent control measure enacted after January 1, 2007 would end. Other rent control measures (those enacted before January 1, 2007) would be phased out on a unit-by-unit basis after an apartment unit or mobile home park space is vacated. Once a tenant left an apartment or mobile home space, property owners could charge market rate rents, and that apartment unit or mobile home space would not be subject to rent control again.

Other Government Laws and Programs

The measure appears to limit government's authority to impose restrictions on the "ownership, occupancy, or use of property" if the restrictions were imposed "in order to transfer an economic benefit" from one property owner to other private persons. The range of government laws and programs that would be affected by these provisions is not clear and would be determined by the courts. Given the wording of the measure, however, programs such as mandatory inclusionary housing and condominium conversion relocation benefits might be prohibited.

Related Measure on Ballot. This ballot contains two measures related to eminent domain: Proposition 98 (this measure) and Proposition 99. If this measure were

approved by more votes than Proposition 99, the provisions of Proposition 99 probably would not take effect.

FISCAL EFFECTS

Eminent Domain Changes

Much of the property state and local government acquires is bought from willing sellers or is taken by eminent domain for purposes that would still be allowed under the measure. In these cases, government could continue to acquire these properties, but might need to pay somewhat more for them. This is because the measure increases the amount of compensation provided for properties taken by eminent domain and willing sellers are likely to demand similar increased amounts.

In some cases, the measure would prevent government from taking property by eminent domain. This reduced ability to take property could apply to many government plans for redevelopment, affordable housing, and public ownership of water or electric utility services. As a result of this reduced authority to take property, government might (1) buy fewer properties and have lower costs or (2) offer property owners more to purchase their properties and thus have higher costs.

The net fiscal effect of these potential changes in the number and price of properties acquired cannot be determined. Overall, we estimate that many governments would have net increased costs to acquire property, but that the net statewide fiscal effect probably would not be significant.

Other Changes

It is difficult to estimate the fiscal impact of the measure's phase out of rent control and limitation of other programs that transfer economic benefits from property owners to private parties. In response to these provisions, governments might choose to change their policies in ways that do not increase their costs. For example, a government might repeal a mandatory inclusionary housing ordinance and not enact a replacement policy, or repeal the ordinance and enact land-use regulations that encourage the construction of lower-cost housing.

In other cases, conforming to the measure's provisions could result in new costs. For example, a government could respond to the elimination of rent control by creating publicly funded programs to subsidize affordable housing. Given the uncertainty regarding some of the measure's provisions, some governments might be unaware that their policies conflicted with the measure's provisions and be required to pay damages to property owners.

The fiscal effect on state and local governments associated with these changes in rent control and other policies is not possible to determine, but there probably would be increased costs to many governments. The net statewide fiscal effect, however, probably would not be significant.

**Greater Fresno Area Chamber of Commerce:
Government Affairs Council Analysis**

California Property Owners and Farmland Protection Act (Proposition 98)

Background

In October of last year the GAC heard from the Yes on Proposition 98 campaign. At that time the main concern with Proposition 98 was that the language in the proposition would impact water storage and conveyance projects. Both sides have competing legal arguments.

The specific language that is questioned in the Prop 98 language is:

19(b)(2)

"Public use" means use and ownership by a public agency or a regulated public utility for the public use stated at the time of the taking, including public facilities, public transportation, and public utilities, except that nothing herein prohibits leasing limited space for private uses incidental to the stated public use; nor is the exercise of eminent domain prohibited to restore utilities or access to a public road for any private property which is cut off from utilities or access to a public road as a result of a taking for public use as otherwise defined herein.

19(b)(3)(ii)

"transfer of ownership, occupancy or use of private property or associated property rights to a public agency for the consumption of natural resources or for the same or a substantially similar use as that made by the private owner"

Prop 99 analysis

The Prop 99 analysis of this statement is that this section "Section 19(b)(3)(ii) expressly designates as a "private use" the transfer of property rights to a "public agency" for the "consumption of natural resources." Thus, it is clear that property transfers under eminent domain or threat of eminent domain to a public agency for that limited purpose are not to be treated as a "public use" under 19(b)(2) and are therefore prohibited.

Proposition 99's argument is that because this language have competing legal arguments all cases will be held up in court. For a complete analysis of Proposition 99's competing legal argument please see Exhibit A.

Prop 98 analysis

"The California Farm Bureau Federation has long been an advocate of establishing additional water storage to meet the needs of all Californians. Our ballot measure was carefully crafted to allow government the use of eminent domain for legitimate public projects, while protecting the water that allows California farmers to provide such bountiful and affordable food."

-California Farm Bureau Federation

"The language of the Act retains the constitutional guarantee that private property can be taken for a public use. Nothing changes there. In addition, the Act specifically defines 'public use' to include 'public utilities.' Water projects such as drainage ditches, sewers, reservoirs, dams, drinking water and irrigation have long been accepted as public uses and there is considerable case law and historical evidence that confirms this fact. Water projects will not be affected should the Act pass."

-Institute for Justice, litigated Kelo v. New London case before U.S. Supreme Court

“This statewide ballot initiative strikes a reasonable balance between private property ownership and, when necessary, beneficial public use. . . Further, CWA considers the initiative to be complementary to the current water supply and water conveyance proposals in the state legislature, since they are necessarily intended for beneficial public use.”

-California Water Association

California Property Owners and Farmland Protection Act (Proposition 98)

Sources

Howard Jarvis Taxpayers Association
California Property Owners and Farmland Protection Act
LAO Office

Support

California Farm Bureau Federation
Howard Jarvis Taxpayers Association
California Republican Party
California Alliance to Protect Private Property Rights
California Association of REALTORS
California Business Alliance
California Hispanic Chambers of Commerce

Oppose

California League of Cities
California RDA
Association of California Water Agencies
California Chamber of Commerce
Former Gov. Pete Wilson
U.S. Rep. George Radanovich (R-Mariposa)
ACWA
Western Growers Association
Metropolitan Water District of Southern California
Nisei Farmers League
San Diego County Water Authority

Summary

Private property may not be taken by eminent domain for private use under any circumstances (i.e. to build a shopping center, auto mall or industrial park).

Property may be taken by eminent domain only for public use (i.e. freeway construction, parks, schools).

Property may not be taken by government and used for the same purposes (i.e. residential housing cannot be used for government housing).

Family farms and open space are protected from seizures by government for the purpose of selling the natural resources.

If a public agency takes property under false pretenses, or abandons its plans, the property must be offered for sale to the original owner at the original price and the property tax would be assessed at the value of the property when it was originally condemned.

If farmers or business owners are evicted by eminent domain, they would be entitled to compensation for temporary business losses, relocation expenses, business reestablishment costs and other reasonable expenses.

Government may not set the price at which property owners sell or lease their property.

Purpose

According to the Howard Jarvis Taxpayers Association, current law does not restrict how a public agency may use property acquired through the eminent domain process or require the agency to return the property to its previous owner if it no longer uses the property for its originally intended purpose.

Therefore, statutes and case law give state and local government wide discretion to act to promote policy objectives, even if the action may- directly or indirectly- reduce property values and transfer economic benefits among private properties.

Private property may not be taken for private use under any circumstances

Property may not be taken by government and used for the same purposes; it can only be taken for public use. Public use means:

- Use and ownership by a public agency or a regulated public utility for the public use stated at the time of taking. These would include public facilities, public transportation, and public utilities, although nothing prohibits leasing limited space for private uses incidental to the stated public use.
- The exercise of eminent domain is not prohibited to restore utilities or a public road for any private property which is otherwise cut off from these entities utilities as a result of a taking for public use.

Right to first refusal

If a public agency takes property under false pretenses, or abandons its plans, the property must be offered for sale to the original owner at the original price and the property tax would be assessed at the value of the property when it was originally condemned.

Protection of farmland

Family farms and open space are protected from seizures by government for the purpose of selling the natural resources.

- However, if farmers or business owners are evicted by eminent domain they would be entitled to compensation for temporary business losses, relocation expenses, business reestablishment costs and other reasonable expenses.
- Also, the property owner is also entitled to prompt release of funds- meaning an owner can have immediate possession of the money offered while maintaining the right to challenge the determination of this amount as fair market value.

Fair value for the use of property

The act will allow property owners the freedom to control the price at which they rent or sell their property. Meaning, this measure will remove existing rent regulations or rent control restrictions on property owners only after the tenant vacates the property.

Exemptions

Although this measure constrains public agency authority, the measure still provides four exemptions from its requirement:

- Eminent domain actions to reduce public nuisances or criminal activity
- Actions related to voluntary agreement between a public agency and a property owner to develop or rehabilitate affordable housing
- Public utility rate regulation by the California Public Utilities Commission
- Actions taken by the Governor during a state of emergency.

Opposition**Threatens State Water Quality and Supply**

CPOFPA would make it illegal to use eminent domain to acquire land and water to develop public water projects. The reason being is because the initiative would prohibit property for private use, stating that “private use” encompasses the transfer of private property to a public agency for the consumption of natural resources.

Depending on how broadly consumption of natural resources is interpreted, acquisition of land for groundwater, groundwater storage, surface water, surface water storage, rock quarries, mines and more may be prohibited.

The CPOFPA would eliminate a necessary tool for a vast number of public and private water projects including:

- Construction of project to deliver water for reasons such as water, irrigation, commercial and industrial uses
- Right of way for pipelines and canals to deliver water to homes and businesses.
- Acquisition of new well-water sources
- Projects to conserve and protect the quality of our water resources and the species that rely on these water systems
- Water rights needed to convey water to farms and agriculture
- Acquisition of land for pumping sites
- Right of way for new canal around the Delta
- Acquisition of water rights
- Acquisition of land for water reservoirs

Eliminates Economic Benefits

The CPOFPA states that it would prohibit laws that would transfer an economic benefit to one or more private personas at the expense of a private owner. Because the courts have ruled that virtually all local land-use decisions can transfer economic benefit from one party to another, the CPOFPA would prohibit countless laws that protect the quality of neighborhoods.

- For example, a city would be prohibited from regulating the hours of bars and nightclubs in order to restrict noise, crime and loitering since those laws would cost the business owners, but are set to improve the quality of neighborhoods and nearby homeowners.
- This clause would also prohibit laws that protect air and water quality, preserve open spaces, and protect the environment.

- This clause may prohibit zoning regulations intended to prevent sprawl or development of open spaces.

Government Affairs Council Position: Oppose

PROPOSITION 99:
Homeowners and Private Property Protection Act

On the
June 3, 2008 Statewide Direct Primary Election Ballot

Ballot Propositions

Proposition: 99

Eminent Domain. Acquisition of Owner-Occupied Residence. Constitutional Amendment.

June 3, 2008

Proposition [HTML](#) [PDF](#)

This constitutional amendment limits state and local government's use of eminent domain in certain circumstances. Specifically, the measure prohibits government from using eminent domain to take a single-family home (including a condominium) for the purpose of transferring it to another private party (such as a person, business, or association). This prohibition, however, would not apply if government was taking the home under certain specified circumstances.

**Proposition 99
Eminent Domain. Acquisition of Owner-Occupied Residence.
Constitutional Amendment.**

Background

California state and local governments frequently acquire private property to build public facilities (such as roads, parks, and schools) or to promote public objectives (such as economic development and affordable housing).

Most of the time, government buys property from willing sellers. Sometimes, however, property owners do not want to sell their property or do not agree on a sales price. In these cases, California law allows government to take property from a private owner provided that government:

- Uses the property for a “public use” (a term that has been broadly interpreted to mean a variety of public purposes).
- Pays the property owner “just compensation” (generally, the property’s fair market value) and relocation costs (including certain business losses).

This government power to take property for a public use is called “eminent domain.” The nearby box provides additional information regarding the terms public use, just compensation, and relocation costs.

Government's Authority to Take Property by Eminent Domain

Government may use eminent domain to take property for a public use if it pays just compensation and relocation costs.

What Is a Public Use?

Common examples of public use include providing new schools, roads, government buildings, parks, and public utility facilities. The term public use also includes broad public objectives, such as economic development, eliminating urban blight and public nuisances, and public ownership of utility services. The following activities have been considered a public use:

- Promoting downtown redevelopment by transferring property to other owners to construct new stores, hotels, and other businesses.
- Reducing urban blight and crime by transferring substandard apartments in a high-crime area to a nonprofit housing organization to renovate and manage.
- Securing public control of utility services by acquiring private water and other utility systems and placing them under government ownership.

What Are Just Compensation and Relocation Costs?

Just compensation includes (1) the fair market value of the property taken and (2) any reduction in value of the remaining property when only part of a parcel is taken. In addition to the payment of just compensation, California law requires governments to pay property owners for certain other expenses and losses associated with the transfer of property ownership.

Proposal

This constitutional amendment limits state and local government's use of eminent domain in certain circumstances. Specifically, the measure prohibits government from using eminent domain to take a single-family home (including a condominium) for the purpose of transferring it to another private party (such as a person, business, or association).

This prohibition, however, would not apply if government was taking the home to:

- Protect public health and safety.
- Prevent serious, repeated criminal activity.
- Respond to an emergency.
- Remedy environmental contamination that posed a threat to public health and safety.
- Use the property for a public work, such as a toll road or airport operated by a private party.

In addition, the prohibition would not apply if the property owner did not live in the home or had lived there for less than a year.

Related Measure on Ballot. This ballot contains two measures related to eminent domain: Proposition 99 (this measure) and Proposition 98. If this measure were approved by more votes than Proposition 98, this measure provides that the provisions of Proposition 98 would not take effect.

Fiscal Effects

Under current law and practice, government seldom uses eminent domain to take single-family homes. Even when it does so, the acquisition often is for a purpose that is permitted under the measure (such as construction of a road or school). Accordingly, this measure would not change significantly current government land acquisition practices.

In a very limited number of cases, however, this measure might result in government:

- Savings—because government could not acquire a home that the owner did not wish to sell.
- Costs—because government might pay more to buy a home than would have been the case if it could have taken the home using eminent domain.

The net fiscal effect of such actions would not be significant.

**Greater Fresno Area Chamber of Commerce:
Government Affairs Council Analysis**

Homeowners and Private Property Protection Act (Proposition 99)

Sources

California League of Cities
Homeowners and Private Property Protection Act
LAO Office

Support

California League of Cities
California RDA
California State Association of Counties
Downey Chamber of Commerce
Mountain View Chamber of Commerce
Petaluma Chamber of Commerce
Silicon Valley Leadership Group

Oppose

Howard Jarvis Taxpayers Association
California Alliance to Protect Private Property Rights
National Federation of Independent Businesses

Purpose

The purpose of the Homeowners and Private Property Protection Act is to protect the people of California homes from eminent domain use and to prohibit government agencies from using eminent domain to take an owner-occupied home to transfer it to another private owner or developer.

Summary

The Homeowners and Private Property Protection Act would provide:

- Constitutional prohibition against taking owner occupied homes (including town homes and condos) for conveyance to another private person
- Owner occupied homes cannot be taken to convey to private person even as part of plan to eliminate blight
- This measure does not impact ability of agencies to acquire property for traditional public works projects utilities and other infrastructure

“owner occupied residence”- means real property that is improved with a single family residence such as a detached home, condominium, or townhouse and that is the owner or owners principal place of residence for at least one year prior to the State or local government’s initial written offer to purchase the property.

“public work or improvement”- means facilities or infrastructure for the delivery of public services such as education, police, fire protection, parks, recreation, emergency medical, public health, libraries, flood protection, streets or highways, public transit, railroad, airports and seaports; utility, common carrier or other similar projects such as energy-related, communication related, water-related and wastewater-related facilities or infrastructure

Exemptions

- This section does not apply when State or local government exercises the power of eminent domain for the purpose of protecting public health and safety; preventing serious, repeated criminal activity; responding to an emergency; or remedying environmental contamination that poses a threat to public health and safety.

Opposition

- The HPPPA gives only an illusion of reform, without providing real protections for property owners because this measure would only provide protections to owner-occupied homes that have been the primary residence for a minimum of one year.
- It does not offer protections to small businesses, places of worship, farmland, rental or investment property.
- The measure provides loopholes that allow government to seize homes or other private property, regardless of condition.
- This measure states that ag land does not need protection because there is already built in protection. However, only half of California's farm and ranch land is subject to the Williamson Act and is therefore not protected.
- According to the National Institute on Money in state politics the League of California Cities and other redevelopment interests have spent more money to defeat eminent domain reforms in California than in the other 49 states combined.
- This measure include a provision stating that if two eminent domain measures appear on the ballot at the same time, the one with the most vote becomes law. Even if both the League's measure and the CPOFPA get a majority of votes, the League's measure would pre-empt the superior protections.
- This measure fails to redefine the term "blight" allowing the most modest homes or productive businesses to be seized if they are adjacent to blight, lack parking, or the existence of subdivided lots of irregular form or shape.
- The act has significantly fewer protections than state legislation sponsored by the League that failed on the Assembly floor.

Government Affairs Council Position: Oppose

CHAPTER 24 FEDERAL SAFE ROUTES TO SCHOOL**CONTENTS**

SECTION/SUBJECT	PAGE NUMBER
24.1 INTRODUCTION.....	24-1
24.2 ROLE OF CALTRANS.....	24-3
24.3 PARTNERSHIP ROLE OF THE CITY/COUNTY/MPO/RTPA WITH THE NONTRADITIONAL AWARDEE.....	24-4
24.4 ROLE OF SRTS ADVISORY COMMITTEE	24-4
24.5 ELIGIBLE APPLICANTS	24-4
24.6 FUNDING	24-5
INAPPROPRIATE USES OF SRTS FUNDS	24-5
24.7 FEDERAL REQUIREMENTS	24-5
24.8 PROJECT APPLICATIONS, SELECTION, AND PROGRAMMING	24-6
24.9 PROGRESS REPORTS	24-7
24.10 DEADLINES.....	24-7
24.11 BEFORE/AFTER REPORTS	24-7
24.12 PROJECT CATEGORIES	24-8
(A) INFRASTRUCTURE	24-8
DEFINITION	24-8
ELIGIBLE PROJECTS	24-8
(B) NON-INFRASTRUCTURE PROJECTS	24-9
DEFINITION	24-9
ELIGIBLE PROJECTS	24-9
24.13 REFERENCES.....	24-10
GENERAL.....	24-10
INFRASTRUCTURE PROJECTS	24-10
NON-INFRASTRUCTURE PROJECTS	24-10

EXHIBIT

SECTION/SUBJECT	PAGE NUMBER
EXHIBIT 24-A APPLICATION FOR FEDERAL SAFE ROUTES TO SCHOOL FUNDING.....	24-11

CHAPTER 24 FEDERAL SAFE ROUTES TO SCHOOL

24.1 INTRODUCTION

Building on the success of California's Safe Routes to School Program (SR2S) and other similar programs in other states, Congress authorized a five-year federal funding program to achieve the same purpose nationwide: 1) to enable and encourage children in kindergarten through eighth grade (K-8), including children with disabilities, to safely walk and bicycle to school, 2) to make walking and bicycling to school a more appealing mode choice, and 3) to facilitate the planning, design, and implementation of projects that will improve safety, environment, and overall quality of life.

Section 1404 of Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), authorized the federal Safe Routes to School (SRTS) Program in August, 2005. Consistent with other federal-aid programs, each State Department of Transportation is held responsible for developing and implementing the program. For more information on the program, go to the Safe Routes to School (SRTS) web site at: <http://www.dot.ca.gov/hq/LocalPrograms/saferoutes/saferoutes.htm>

Some expected outcomes of the program include:

- Increased bicycle and pedestrian traffic safety around schools
- More children walking and bicycling to and from schools
- Decreased vehicular traffic congestion around schools
- Reduced childhood obesity
- Improved air quality, community safety and security, and community involvement
- Improved partnerships among schools, local agencies, parents, and other stakeholders

The SRTS program is unique in its overriding emphasis on community participation in the development and implementation of a project. By involving the public, schools, parents, teachers, children, local agencies, the business community, key professionals, and others, a comprehensive and integrated solution to improve safety is likely to develop and be sustained beyond the life of the project. Applications must be for either infrastructure or non-infrastructure projects. Infrastructure projects are capital improvements within a two-mile radius of a grade school or middle school that make it safer or more convenient for children and adults who walk or bicycle to school; i.e. installation of crosswalks, gap closures along sidewalks or bicycle trails, signage. Non-infrastructure projects are education, encouragement, enforcement activities that promote walking and bicycling to school; i.e. public safety awareness campaigns, installation of bicycle racks and lockers in schools, acquisition of mobile vehicle speed monitoring equipment that can be transported from school to school.

Applications that seek SRTS funding for both infrastructure and non-infrastructure in a single application will be disqualified. Those that have the best chance of being funded are those that are clearly for one or the other and contain key elements referred to as the **5 Es - Education, Encouragement, Enforcement, Engineering, and Evaluation.**

- **Education** - Teaching children and adults about the broad range of transportation choices, instructing them in important lifelong bicycling and walking safety skills, launching driver safety campaigns in the vicinity of schools, and involving parents in safety programs.
- **Encouragement** – Using events and activities to promote walking and bicycling; i.e. Walk to School Days, Walking Wednesdays, voluntary Walking School Buses.
- **Enforcement** – Partnering with local law enforcement to ensure traffic laws are obeyed in the vicinity of schools (this includes enforcement of speeds, yielding to pedestrians at crossings, proper walking and bicycling behaviors) and initiating community enforcement such as crossing guard programs or pedestrian right of way/speed compliance operations.
- **Engineering** – Creating operational and physical improvements to the infrastructure surrounding schools that reduce speeds and potential conflicts with motor vehicle traffic, and establish safer and fully accessible crossings, walkways, trails, and bikeways.
- **Evaluation** – Evaluation is a requirement on all projects. Awardees (or the responsible agency) must submit a completed Student Tally and Parent Survey to the National Center for Safe Routes to School within two (2) months prior to and after project implementation during the regular school year. The data must be collected at the target school(s) on two separate days of the same week and sent in hard copy to the National Center for SRTS at this address:

National Center for Safe Routes to School
Attn: Data Center
730 Martin Luther King Jr. Blvd., Suite 300
Chapel Hill, NC 27599

This exercise is intended to assess the project's effectiveness by first establishing a baseline on parental attitudes and the number of children currently walking/ bicycling, and then later, measuring any changes in these areas as a result of the project.

Community volunteers such as service clubs would be natural partners in supporting an SRTS project. For example, members of the Boy Scouts could conduct a walkability audit around a school route to identify the problems, and the information collected might be shared at a city/county workshop to determine the best infrastructure improvement for that route. Any costs associated with education/encouragement/enforcement elements in a typical infrastructure project must be funded by funds that are not from the federal SRTS program. The same applies to engineering elements in a typical non-infrastructure project. Costs associated with evaluation are reimbursable in both project categories.

It should be emphasized that the SRTS Program is a reimbursement program.

Awardees must use their own funds first and submit invoices to Caltrans Local Program Accounting (LPA) for payment. See Chapter 5 "Accounting/Invoices," of the *Local Assistance Procedures Manual* (LAPM). The LAPM can be found at the Division of Local Assistance (DLA) web site at:

<http://www.dot.ca.gov/hq/LocalPrograms/public.htm>.

24.2 ROLE OF CALTRANS

The California Department of Transportation (Caltrans) administers the SRTS Program in the DLA in partnership with the District Local Assistance Engineers (DLAE) in each of the 12 Districts.

Typical roles include the following:

DLA Safe Routes to School Coordinator

- Provides statewide program guidance to the Districts; i.e., provides project evaluation materials and instructions; assists in the formation of committees to score non-infrastructure projects upon request by the District; conducts outreach through various networks, the Safe Routes to School web site, and at conferences/meetings/workshops.
- Tracks statewide project implementation; reassigns unused funds returned to the DLA.
- Chairs the SRTS Advisory Committee meetings; participates on the SRTS Partnership Network and on bicycle/pedestrian working groups; i.e., California Pedestrian Advisory Committee (CalPed), Active Transportation and Livable Communities (ATLC), the Bicycle/Pedestrian Steering Committee, and the Bicycle/Pedestrian Blueprint subcommittee.
- Obtains the Department's approval on recommended project lists; provides the Districts with an approved project list.
- Forms a DLA management group to validate District project selections.

District Local Assistance Engineers (DLAE)/District SRTS Coordinators

- Notifies applicants of the results after each call for projects.
- Serves as the main point of contact in project implementation after notifying successful applicants of award. DLAEs will accept the Request for Authorization to Proceed by the awardee and prepare the E-76 which initiates the process of obligating funds for the project.
- Serves as the main point of contact on all project-specific questions.
- Forms District project review committees for infrastructure projects and non-infrastructure projects. Develops a recommended project list for transmittal to the DLA SRTS Coordinator and inputs application data into a database.
- Maintains ongoing communication with DLA, public agency awardee, or lead agency.

DLA Area Engineers

- Coordinates with DLAEs on activities related to project implementation.
- Authorizes federal-aid funds on behalf of the FHWA.
- Executes project agreements with local agencies on behalf of the State.
- Interprets and administers procedures, programs, and guidelines required to implement state and federally funded projects, including Title VI requirements and related statutes.

24.3 PARTNERSHIP ROLE OF THE CITY/COUNTY/MPO/RTPA WITH THE NONTRADITIONAL AWARDEE

The City/County/MPO/RTPA serves as the responsible agency for the nontraditional awardee. Nontraditional awardees include: nonprofit organizations, school districts, health/education departments, hospitals, and federally recognized Native American Tribes. This arrangement should be formalized through a signed Memorandum of Understanding (MOU) or Interagency Agreement between the City/County and the nontraditional awardee. If the responsible agency requires compensation for the additional workload involved, a reasonable portion of SRTS funds may be used for payment. That expense must be shown on the Project Cost Estimate. Typical duties of the responsible agency include, but are not limited to:

- Ensures that federal-aid transportation requirements are being met by the nontraditional awardee and the procedures in the LAPM are being followed.
- Submits invoices and progress reports on behalf of the nontraditional awardee.
- Ensures that the Student Tally and Parent Survey are submitted.
- Ensures timely project delivery.

24.4 ROLE OF SRTS ADVISORY COMMITTEE

This multidisciplinary group is comprised of representatives from urban and rural cities and counties, the DLAEs, the SRTS National Partnership, bicycle/pedestrian advocacy organizations, the State Departments of Education and Health Services, the enforcement unit at the State Office of Traffic Safety, the Association of Cities/Counties/Schools Partnership, the Federal Highway Administration (FHWA), the Native American Liaison at Caltrans, and other Caltrans staff. They convene on an as-needed basis to provide policy guidance and program direction. Typical roles include:

- Provides feedback and input to the SRTS Coordinator regarding any proposed changes to the program.
- Participates on project selection committees as needed, or recommends qualified individuals to serve on those committees.
- Assists in conducting SRTS Program outreach and publicize calls for projects through their networks.

24.5 ELIGIBLE APPLICANTS

Any state, local or regional agency, school district, and nontraditional entity as defined in Section 24.3 above are eligible to apply for funds. **Failure to comply with federal requirements may result in mandatory repayment to the State of all SRTS funds received.**

Prior to applying, applicants must familiarize themselves with Title 23 of the U.S. Code of Federal Regulations, LAPM and the *Local Assistance Program Guidelines* (LAPG) to determine whether they have the capacity to comply with the provisions therein.

When seeking federal funds for infrastructure projects a signature from a city/county Public Works Official must accompany the application certifying that the facility will be operated and maintained by that local agency after construction.

24.6 FUNDING

Funds will be apportioned on the basis of student enrollment in each District. SRTS projects are 100 % reimbursable where a determination has been made that all work is eligible. No local match is required.

A statewide funding target of seventy percent (70%) for infrastructure projects and up to thirty percent (30%) for non-infrastructure projects has been established as the goal. California's apportionment total over the life of SAFETEA-LU is approximately \$68 million. Two Federal Fiscal Years (FFY) worth of projects will be programmed in the 4-year Federal Statewide Transportation Improvement Program (FSTIP) in each cycle. Refer to the Safe Routes to School web site for dollar amounts available in each call for projects at: www.dot.ca.gov/hq/LocalPrograms/saferoutes/saferoutes.htm. No Caltrans District will receive less than \$1 million in a cycle.

INAPPROPRIATE USES OF SRTS FUNDS

States are not permitted to use funds for projects that do not specifically serve the stated purpose of the SRTS Program, nor should they be used for recurring costs, except as specifically provided in the legislation. For example, program funds should not be used to pay crossing guard salaries as these are recurring costs. Funds may, however, be used to fund a crossing guard training program.

It is inappropriate for the SRTS funds to be used on projects that are primarily intended to make pick-up and drop-off more convenient for drivers rather than to improve child safety and/or walking and bicycling access. Additionally, funds spent on education programs that are primarily focused on bus safety and/or improvements to bus stops are inappropriate uses of program funds.

24.7 FEDERAL REQUIREMENTS

Awardees must comply with the provision of Title 23 of the U.S. Code of Federal Regulations and the processes and procedures contained in the LAPM and the Master Agreement with Caltrans which contains among other provisions, nondiscrimination assurances. Infrastructure projects and non-infrastructure projects will be placed under different Master Agreements. Again, non-infrastructure and infrastructure project applications involving nontraditional awardees must be signed by a top official from a City/County/MPO/RTPA documenting that they will serve as the responsible agency over the nontraditional awardee.

Reimbursement invoices will be paid by the LPA at Caltrans Headquarters. Refer to Chapter 5, "Accounting/Invoices," of the LAPM for the invoice form. An "Authorization to Proceed with Construction" (Exhibit 3-D "Request for Authorization to Proceed with Construction," of the LAPM) must be obtained before advertisement.

Any work performed by the applicant prior to receiving written "Authorization to Proceed" is not eligible for reimbursement.

Key provisions in the LAPM include but are not limited to:

- National Environmental Policy Act (NEPA) documentation is required on all projects. Refer to the LAPM, Chapter 6, “Environmental Procedures,” for guidance and procedures on complying with NEPA and other federal environmentally related laws.
- SRTS projects that require right of way acquisitions are discouraged. If the project requires additional right of way (the acquisition of real property), the provisions in the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 apply. Contact the DLAE for consultation and assistance prior to beginning any right of way work. For more information, refer to Chapter 13, “Right of Way,” of the LAPM. If the project affects school property, it could trigger the need for a Section 4(f) (Protection of Publicly Owned Park, Recreation Area, Wildlife or Waterfowl Refuge, or Land from Historic Sites) evaluation under the NEPA umbrella.
- All bicycle facilities and sidewalks shall be designed in accordance with *California Manual on Uniform Traffic Control Devices* (California MUTCD) and Chapter 11, “Design Standards,” of the LAPM. This chapter also includes design provisions to meet the Americans with Disabilities Act (ADA) requirements.
- If the agency/organization requires the consultation services of architects, landscape architects, land surveyors, or engineers, the procedures outlined in Chapter 10 “Consultant Selection,” of the LAPM must be followed.
- The contract documents are required to incorporate applicable federal requirements such as Davis Bacon wage rates, competitive bidding, Disadvantaged Business Enterprise (DBE)/Equal Employment Opportunity (EEO) provisions, etc. For more information, refer to Chapter 9, “Civil Rights and Disadvantaged Business Enterprises,” and Chapter 12 “Plans, Specifications & Estimate,” of the LAPM.

24.8 PROJECT APPLICATIONS, SELECTION, AND PROGRAMMING

The application form is posted on the SRTS web site. Also see **Exhibit 24-A** “Application Form for Safe Routes to School Funds,” in this chapter. Applicants may submit more than one application. After a call for projects is made, applicants will have approximately twelve (12) weeks to prepare their application(s). A submittal deadline date will be cited when the call is announced. The “Next Steps” document posted on the Safe Routes to School web site at:

<http://www.dot.ca.gov/hq/LocalPrograms/saferoutes/saferoutes.htm> provides an overview of the steps involved in implementing a project.

The project selection process will consist of two steps:

- 1) Separate committees for infrastructure and non-infrastructure applications will be formed in the Districts to objectively and fairly evaluate all applications. It will be the District’s responsibility to form the District committees and develop a recommended project list. Upon request, the DLA Safe Routes to School Coordinator will assist in identifying individuals at the local level who are qualified to evaluate non-infrastructure projects. Districts will score and select infrastructure and non-infrastructure projects up to their funding limits using standardized instructions and guidelines provided by the DLA Safe Routes to School Coordinator. These guidelines will instruct District reviewers on what to look for when evaluating projects and in selecting qualified individuals to serve as reviewers.

- 2) DLA managers will then “validate” the project lists from each District to check for eligibility; ensure that the project is within the funding limit for the District; ensure that the project’s cost and scope are reasonable, and that the agencies that are selected have a history of delivering projects in a timely fashion.

Districts with leftover funds that cannot fully fund their next highest rated project will have the option of: 1) downsizing their next highest priority project, or 2) returning remaining funds to the DLA for re-distribution.

The DLA will provide copies of the project list to the Division of Transportation Programming (Programming) which is responsible for notifying MPOs to amend new SRTS projects into the FTIP and amending projects for non-MPO counties into the FSTIP. This step takes between two (2) to six (6) months.

Awardees will be responsible for contacting their MPO to find out whether their project has been amended into the FSTIP by going to:

http://www.dot.ca.gov/hq/transprog/federal/ftip_amendments/tip_2006.htm

24.9 PROGRESS REPORTS

A Progress Report will be used to document completed activities for infrastructure and non-infrastructure projects. Refer to the Safe Routes to School web site to download the “SRTS Project Progress Report for Infrastructure and Non-Infrastructure Projects.” It must be completed no less than every six (6) months and mailed to the DLAE. Non-compliance could place the project on an inactive list which could result in funds being deobligated.

24.10 DEADLINES

The Request for Authorization to Proceed should be submitted to the DLAE soon after the project is amended into the FSTIP, since projects must be obligated within six (6) months after being programmed. “Obligated” means that the FHWA has approved federal SRTS funds for that project. The six (6) month time frame begins at the time the project is amended into the FSTIP.

Invoices for payment must be submitted at a minimum every six (6) months in order for a project to be considered active. Refer to the LAPM for the Invoice Form (Exhibit 16-L “Sample Federal-Aid Invoice”).

Projects must be delivered—the final invoice paid, and the project closed out within four (4) FFYs after the project is obligated. A FFY runs from October 1 to September 30.

24.11 BEFORE/AFTER REPORTS

Within two (2) months prior to and after project implementation during the regular school year, the target school(s) must collect data on two (2) separate days within the same week, using the Student Tally and Parent Survey posted on the Safe Routes to School. They are posted on the Safe Routes to School web site. This data must be submitted in hard copy to the National Center for SRTS. Refer to Section 24.1 “Evaluation” in this chapter for the address.

24.12 PROJECT CATEGORIES

(A) INFRASTRUCTURE

DEFINITION

Infrastructure projects are engineering projects or capital improvements that will substantially improve safety and the ability of students to walk and bicycle to school. They typically involve the planning, design, and construction of facilities within a two-mile radius from a grade school or middle school.

The maximum funding cap for an infrastructure project is \$1 million. Caltrans does not set minimum caps. The project cost estimate may include eligible direct and indirect costs.

ELIGIBLE PROJECTS

Projects that are proposed on State right of way should have a letter of acceptance from the State; i.e., District Director or Deputy Director of Maintenance and Operations approval. Eligible projects may include but are not limited to:

- New bicycle trails and paths, bicycle racks, bicycle lane striping and widening, new sidewalks, widening of sidewalks, sidewalk gap closures, curbs, gutters, and curb ramps. Also includes new pedestrian trails, paths, and pedestrian over and under crossings, roundabouts, bulb-outs, speed bumps, raised intersections, median refuges, narrowed traffic lanes, lane reductions, full or half-street closures, and other speed reduction techniques.

- Included in the category of traffic control devices are: new or upgraded traffic signals, crosswalks, pavement markings, traffic signs, traffic stripes, in-roadway crosswalk lights, flashing beacons, bicycle-sensitive signal actuation devices, pedestrian countdown signals, vehicle speed feedback signs, pedestrian activated upgrades, and all other pedestrian and bicycle-related traffic control devices.
Note: Applications that include traffic control devices that require minimum "warrants" to be satisfied prior to their installation must attach the warrant sheets to the application. Traffic Control Devices which are not in compliance with the *FHWA Manual on Uniform Traffic Control Devices* (MUTCD) and the *California Supplement* will not be approved for installation unless the applicant receives approval to experiment with a traffic control device under the processes described below. A local agency which proposes to install an experimental traffic control device on a public roadway shall follow the process prescribed in Section 1A.10, of the California MUTCD. The California MUTCD is available at the following web site: www.dot.ca.gov/hq/traffops/signtech/mutcdsupp/.

The local agency shall also comply with the experimental process of the California MUTCD Committee. For more information on that process go to:
www.dot.ca.gov/hq/traffops/signtech/newtech/others/guidelines-exp.pdf.

(B) NON-INFRASTRUCTURE PROJECTS

DEFINITION

Non-infrastructure projects are education/encouragement/enforcement activities that are intended to change community behavior, attitudes, and social norms to make it safer for children in Grades K-8 to walk and bicycle to school.

Non-infrastructure projects should increase the likelihood of programs becoming institutionalized once in place. Deliverables from a non-infrastructure project must be clearly stated in the application and tangible samples must be attached to the final invoice or Progress Report; i.e., sample training materials or promotional brochures.

The funding cap for a non-infrastructure project is \$500,000. Multi-year funding allows the applicant to staff up and deliver their project over the course of four (4) years, thereby reducing overhead and increasing project sustainability. Caltrans does not set minimum caps. Each applicant must determine for itself how much funding is needed to cover their own administrative costs.

ELIGIBLE PROJECTS

Eligible projects may target a single local school or school district, or the State as a whole. In Cycle 1 the University of California, San Francisco was selected to serve as a resource to all grade schools and middle schools statewide once under agreement and fully staffed up.

The most effective non-infrastructure activities are conducted within the framework of a community coalition. Thus, it is strongly suggested that an SRTS community coalition be established. A Walkable/Bikeable Community Workshop convenes community stakeholders to identify, and then pursue concrete steps to make the community more walkable and bikeable. The workshop serves as the impetus to bring together key partners, including schools, elected officials, local government, parks and recreation, law enforcement, emergency services, public health, business owners, residents, advocacy groups and other organizations that can serve as core members of a community coalition to design and implement a plan which incorporates the five Es. Examples of non-infrastructure projects might include but are not limited to:

AT LOCAL/REGIONAL/DISTRICT LEVEL

- Hires a Program Manager to coordinate SRTS efforts and volunteers at several schools.
- Conducts a Walkable Community Workshop which includes a walk and bike audit.
- Provides a community with walkability checklist.
- Provides modest incentives for SRTS contests, and incentives that encourage more walking and bicycling over time.
- Pays for a substitute teacher if needed to cover for faculty attending SRTS functions during school hours.
- Procures equipment and training needed for establishing crossing guard programs.
- Conducts outreach to local press and community leaders.
- Pays for the cost of additional traffic enforcement or equipment needed for enforcement activities.

- Pays for traffic education and enforcement in the vicinity of schools.
- Forms student sessions on bicycle and pedestrian safety, health, and environmental impacts.
- Develops “Suggested SRTS Maps.”

24.13 REFERENCES

GENERAL

- Title 23, United States Code of Federal Regulations, Sections 120 and 152
- California Streets and Highways Code, Sections 890-894 and 2330-2334
- Caltrans *Local Assistance Program Guidelines* (LAPG)
- Caltrans *Local Assistance Procedures Manual* (LAPM)
- Department of Labor Home Page at: <http://origin.www.gpo.gov/davisbacon/>
- Safe Routes to School Guide: <http://www.saferoutesinfo.org/guide/>
- Caltrans Bicycle and Pedestrian Program Contacts:
- <http://www.dot.ca.gov/hq/tpp/offices/bike/contacts.html>
- Caltrans Division of Local Assistance Home Page:
<http://www.dot.ca.gov/hq/LocalPrograms/>
- Pedestrian and Bicycle Information Center Federal Highway Administration Safe Routes to School: <http://safety.fhwa.dot.gov/saferoutes/index.htm>

INFRASTRUCTURE PROJECTS

- Caltrans *Highway Design Manual*
- *Manual on Uniform Traffic Control Devices* and *MUTCD California Supplement*
- *AASHTO: A Policy on Geometric Design of Highways and Streets*
- *Standard Environmental Reference* (SER) web site at:
<http://www.dot.ca.gov/ser/vol1/vol1.htm>

NON-INFRASTRUCTURE PROJECTS

- Walking School Bus: <http://www.walkingschoolbus.org/>
- National Highway Traffic Safety Administration:
<http://www.nhtsa.dot.gov/people/injury/pedbimot/bike/Safe-Routes-2004/pages/section-2.htm>

EXHIBIT 24-A

Application for Federal Safe Routes to School Funding

Check one:

This application is for: Infrastructure project _____
Non-infrastructure project _____

This application is to be completed when seeking funds for infrastructure and/or non-infrastructure projects from the federal Safe Routes to School (SRTS) program. It consists of six (6) parts which asks for the following information:

- PART 1:** General Information About the Applicant
- PART 2:** General Information About the Project
- PART 3:** Organization Background and Capacity
- PART 4:** Detailed Information About the Project
- PART 5:** Project Cost Estimates
- PART 6:** Project Delivery Schedule

NOTE: Applicants can recreate this application form, however, the format and all questions must remain exactly the same as presented and submitted with attachments in hard copy to your Caltrans District Local Assistance Engineer (DLAE). Please submit three (3) sets of the application package to the DLAE in your Caltrans District Office. Refer to the DLA web site for the DLAE in your District and their mailing address: <http://www.dot.ca.gov/hq/LocalPrograms/dlae.htm>.

Applications from nontraditional applicants (school districts, nonprofit organizations, public health/education departments, federally recognized Native American Tribes, hospitals) must be accompanied by a signature from a top official from a City/County/Metropolitan Planning Organization (MPO)/Regional Transportation Planning Agency (RTPA) certifying that they will agree to be the responsible agency over the nontraditional awardee. If a nontraditional applicant is awarded funds for an infrastructure project, a signature is required from a public works official from the public agency certifying that they agree to operate and maintain the facility after construction.

An incomplete application will be disqualified from review. The entire application text must not exceed 30 pages. Maps, photographs, and Letters of Support may be included in the application package separately as attachments and will not be counted as part of the 30 page limit. **All Letters of Support to Caltrans must be directed to "To Whom it May Concern." Do not send them directly to the Director at Caltrans Headquarters or District Director.**

Applications must be stapled in the upper left-hand corner. Those bound by any other means will not be accepted; i.e., binders, protective covers, spiral threading, etc. If you wish to submit a transmittal letter, please attach it to the application with a removable binder clip.

PART 1: General Information About the Applicant

Name of applicant (or responsible agency): _____
If a nontraditional applicant, name of responsible City/County/MPO/RTPA that has agreed to partner with the applicant: _____
Name and title of contact person responsible for this project: _____
Name, title, and signature of top official from a City/County/MPO/RTPA (if applicable): _____

Mailing address of responsible contact person responsible for this project:

Street address: _____ City: _____

County: _____ Zip: _____

Telephone number of contact person responsible for the project: _____

E-mail address of contact person responsible for the project: _____

Fax number of contact person responsible for the project: _____

PART 2: General Information About the Project

Check all of the areas that you will use SRTS funds for:

Education: _____ Encouragement: _____

Enforcement: _____ Engineering: _____

State Legislative District(s): Senate _____ Assembly _____ Caltrans District _____

Metropolitan Planning Organization (MPO)/Regional Transportation Planning Agency (RTPA): _____

Project title: _____

Clearly state the specific deliverables that will result from your project: _____

Identify other safety efforts already underway in your locale that may complement your project:

Brief description of project:

Brief description of targeted location; i.e., urban/rural/suburban setting, geographic characteristics, etc.:

Identify the names of school(s) in the target area, the total student enrollment in each of the schools, and approximate number of children who currently walk/bicycle to school: _____

If submitting more than one application, the priority number of this application: _____

Total number of project applications being submitted: _____

PART 3: Organization Background and Capacity

1. Provide a brief overview of your organization if the applicant is a nontraditional applicant (example, a mission statement, geographical area served, experience with projects similar to the one proposed, etc).

PART 4: Detailed Information About the Project(s)

When seeking funds for infrastructure projects, the following four (4) documents must be attached to this application:

1. A clear, color rendering of a general map showing the location of all proposed improvements and their proximity to the school and school routes within the two-mile radius.
2. A clear site plan for each improvement location showing existing and proposed conditions, preferably in color.
3. Detailed Engineer's Estimate (use form posted on the Division of Local Assistance Home Page in the internet under SRTS located at: www.dot.ca.gov/hq/LocalPrograms).
4. Completed "warrant" sheets per the California MUTCD for projects with traffic control devices (if required).

For both infrastructure and non-infrastructure projects, applicants are encouraged to provide letters of support from project partners and advocacy groups. These letters should be attached to the back of this application and do not count toward the total number of pages that are allowed.

Please respond to the following eight (8) statements when seeking infrastructure or non-infrastructure funds. They must be answered in sufficient detail and clarity to enable the review committee to fully understand your proposed project. They will be evaluated against all the other project proposals received. Refer to Section 24.6 of the SRTS Guidelines which explains the project selection process.

NOTE: The Evaluation element is a requirement of the program. It is not an option. It involves preparation of the Student Tally and Parent Survey at the beginning and end of the SRTS project in the target school(s). Forms along with data collection descriptions and instructions are posted on the Safe Routes to School web site. All applicants must provide the requested data to the National Center for Safe Routes to School at the completion of their project. The purpose is to determine the project's effectiveness in increasing the number of children walking and bicycling to school.

1. Describe the extent to which your project incorporates elements of the following 5 Es, and identify the individual and agency/organization responsible for the implementation of each element (maximum: 20 pts.)

If an Infrastructure Project:

- Engineering – Participation by engineers in providing correct technical information, oversight of construction facilities, conducting engineering studies, providing engineering data, consulting with engineers, etc. (11 pts.)
- Education – Programs that improve safety and convenience for children who walk or bicycle to school; i.e., public safety awareness campaigns or safety training. (3 pts.)
- Encouragement – Activities that promote walking and bicycling to school; i.e., providing incentives to children who are physically active, introducing children and parents to walking and bicycling through Walk to School Day events, "Walking Wednesdays," purchasing and distributing bicycle helmets, etc. (3 pts.)

- Enforcement – Participation by law enforcement in the development and implementation of a project; i.e., ensuring safe speed limits are posted near schools, ticketing abusers, conducting safety check points, etc. (3 pts.)

If a Non-infrastructure Project:

- Education – See description above. (10 pts.)
 - Encouragement – See description above. (5 pts.)
 - Enforcement – See description above. (3 pts.)
 - Engineering – See description above. (2 pts.)
2. Cite the names and organizations/agencies that contributed to the development of a plan for this application and explain how they will continue to be involved in the project if it is funded; that is, formation of an ongoing “team.” (10 pts.)
 - Was there representation from the school, parents, professionals in the areas of health, transportation, enforcement, local elected officials, and other key members of the community in formulating this project? (5 pts.)
 - Describe the collaborative process followed in the development of this project and the individual contributions of each. (5 pts.)
 3. Does the applicant have a commitment from other agencies and organizations to have a role in implementing the project once awarded? (maximum: 5 pts.)
 - Cite the name, title, and contact information of the individual responsible for ensuring completion of this project. (3 pts.)
 - Has the commitment been formalized? Please describe. (2 pts.)
 4. Describe in detail any other efforts within the agency or organization that are planned or underway to support or compliment the proposed project. (maximum: 10 pts.)
 - Cite any funding commitments that have been made by agencies or organizations to sustain this project. (5 pts.)
 - Is this project consistent with the goals and objectives of local or regional planning documents; i.e., City/County Master Plan or General Plan, School Safety Plan, Circulation Plan, etc.? (5 pts.)
 5. Describe the safety-risks children currently encounter at the project location when walking or bicycling to school. Include supporting data such as accident reports, survey results, etc. (maximum: 15 pts.)
 - How was the determination made for each of the risks? (3 pts.)
 - Describe the extent and severity of the risks; namely, fatalities, injuries. (2 pts.)
 - Describe the safety-risks; namely, high vehicular speeds along two-lane roadways without sidewalks exposing children to debris, mud, overgrown vegetation, etc. or recently reported abductions/kidnappings/peer bullying/gang assaults reported against children along commute routes. (10 pts.)
 6. Describe how this project will correct the risks identified above. (maximum: 15 pts.)
 - Describe the specific “fixes” for each of the risks identified above. (10 pts.)
 - Describe the range of alternatives considered. (5 pts.)

7. Describe how this project will increase walking and bicycling to school. (maximum: 15 pts.)
- What barriers will be removed to allow for increased walking and bicycling? (10 pts.)
 - Describe how increased walking and bicycling among students will be sustained. (5 pts.)
8. Describe in detail, your agency or organization's capacity to undertake this project. (10 pts.)
- Cite how the lead agency has managed other federal grants. (5 points)
 - Who (staff persons and/or volunteers) will be working on this project and what are their roles and responsibilities? (2 pts.)
 - Do you have other funding resources available for this project in addition to SRTS funds to cover any cost overruns? (3 pts.)

PART 5: Project Cost Estimate

Please provide cost estimate figures in the formats displayed below.

FOR INFRASTRUCTURE PROJECTS:

PROJECT COST ESTIMATE (as applicable)**

Preliminary Engineering

Environmental	\$ _____	\$ _____	\$ _____
PS&E	\$ _____	\$ _____	\$ _____

Right of Way

Engineering	\$ _____	\$ _____	\$ _____
Appraisals & Acquisitions	\$ _____	\$ _____	\$ _____
Utilities	\$ _____	\$ _____	\$ _____

Construction

Construction	\$ _____	\$ _____	\$ _____
Construction Engineering	\$ _____	\$ _____	\$ _____

Before/After Evaluation

City/County Partnership Costs	\$ _____	\$ _____	\$ _____
-------------------------------	----------	----------	----------

Subtotal

Contingency*

Total Project Cost**

*Contingency "Total Cost" may not exceed 10% of the "Subtotal"; however, exceptions will be considered on a case-by-case basis.

**SRTS funds may not exceed \$1,000,000.

Has a non-infrastructure grant been submitted or approved to complement this infrastructure improvement? Yes: _____ No: _____

FOR NON-INFRASTRUCTURE PROJECTS:

PROJECT COST ESTIMATE (as applicable)**

	SRTS \$	Other \$	Total \$
Staff Time	\$ _____	\$ _____	\$ _____
Contractual Services*	\$ _____	\$ _____	\$ _____
Materials	\$ _____	\$ _____	\$ _____
Other Direct Costs	\$ _____	\$ _____	\$ _____
Before/After Evaluation	\$ _____	\$ _____	\$ _____
City/County Partnership Costs	\$ _____	\$ _____	\$ _____

Subtotal			

Total**			

*No copyright permitted on materials.

**SRTS funds may not exceed \$500,000.

PART 6: Project Delivery Schedule

Please provide estimated completion dates for the major milestones on your project.

Target Dates for Infrastructure Projects:

1. Obtain Authorization to Proceed with Preliminary Engineering (PE): _____
2. Complete Student Tally and Parent Survey: _____
3. Complete the NEPA document: _____
4. Submit first invoice: _____
5. Complete final design and Plans, Specifications, & Estimate (PS&E): _____
- 6.. Obtain Authorization to Proceed with Right of Way: _____
7. Obtain Right of Way Clearance (certification): _____
8. Obtain project Authorization to Proceed with Construction: _____
9. Award Construction Contract: _____
10. Complete construction: _____
11. Submit second Student Tally and Parent Survey results: _____
12. Submit final invoice with a report of expenditures, and close out the project: _____

Target Dates for Non-Infrastructure Projects (as applicable):

1. Obtain Federal Authorization to Proceed: _____
2. Submit Student Tally and Parent Survey results: _____
3. Submit first invoice: _____
4. Complete project and produce deliverables: _____
5. Submit second Student Tally and Parent Survey results: _____
6. Submit final invoice with a report of expenditures and close out the project: _____

Distribution: 1) Applicants, 2) DLAES, 3) Chief, DLA, 4) Chief, Project Delivery & Safety
5) DLA Safe Routes to School Coord., 6) DLA Area Engineers

This page intentionally left blank

Council of Fresno County Governments - Local Procurement Policy

I. PURPOSE:

The following policy is set forth to establish standards and policies for the selection of contractors and consultants for services as may be needed by the Council of Fresno County Governments. Such services may be needed by the Council of Fresno County Governments to assist in the administration or the development of programs within its jurisdiction.

II OBJECTIVE:

The objective of this policy is to establish procedures and guidelines in the selection process that are both legally grounded and will permit the Council of Fresno County Governments to obtain the most highly qualified and competent contractors and consultants at the most cost effective ratio.

Contractors and consultants must be selected on the basis of experience, ability to perform the given task effectively and timely. Criteria for best meeting the needs of the Council of Fresno County Governments as well as the stakeholders it represents, are specified in the Selection Criteria Scoring Sheet.

III CRITERIA:

Criteria for selecting contractors and consultants as specified in the Selection Scoring Criteria are based in general on the following items which are provided to give a deeper understanding the Selection Scoring Criteria itself.

1. Education and background of the consultant.
2. Proven or demonstrated experience of the consultant including experience relevant to the proposed scope of work.
3. Understanding of the project and the specific local conditions where applicable.
4. Past performance on previous work.
5. Adequate staff to perform the work within the time allowed.
6. Approach proposed for completion of the work.
7. Ability of the consultant to communicate simple or complex information clearly and effectively to intended audiences.
8. Ability of the consultant to make effective public presentations and submit clear effective reports
9. Ability of the consultant to work effectively and efficaciously with all stakeholders involved in the project including Council of Fresno County Governments staff.
10. Demonstrated interest and enthusiasm of the consultant in the success of the project.
11. Whether the consultant is currently engaged in another project which has a direct and substantial relationship to the proposed project i.e. a conflict of

interest, or, one that will impact the consultant's ability to perform effectively.

12. Where applicable, whether the consultant has a local office or employs local subcontractors in the execution of the contract.

IV. CONTRACTING with DISADVANTAGED BUSINESS FIRMS

In accordance with National Policy to award fair share contracts to disadvantaged Business Enterprises (DBA), the Council of Fresno County Governments adopts an annual goal for DBA Contracting. Affirmative steps to accomplish this goal shall include:

1. Inclusion of qualified DBA on solicitation lists.
2. Soliciting DBAs whenever they are a potential source.
3. When economically feasible, dividing total bid requirements into smaller task or quantities, or altering delivery schedules so as to permit maximum DBA participation.
4. Using the services and assistance of the Small Business Administration, the Office of Minority Business Enterprise of the Department of Commerce, the National Economic Administration, and the Equal Employment Opportunities Commission as required.
5. If subcontractors are to be used, requiring the prime contractor to take the above affirmative steps (1 through 4).

V. PREFERENCE FOR LOCAL FIRMS:

In the procurement of independent contractors and/or consultants to perform services for the Council of Fresno County Governments, local firms shall be given a preference in the selection process as follows: In a 100 point scoring system, 5 additional points shall be awarded if at least 50% of the dollar value of services to be rendered will be performed by a local firm or local subcontractor so long as the work is conducted by employees at a local office. A local office is defined as one located within the jurisdictional boundaries of Fresno County.

Contracts for services must be funded 100% with local dollars to be eligible for local preference. Any amount of state or federal funding makes them ineligible for the preference points. In addition, "Architectural & Engineering" services are categorically excluded from local preference points and cost of service must not be a criterion in the selection of their services.

VI. CONTRACTING USING STATE OR FEDERAL FUNDS:

As stated above in section V., all contracts under which all, or a portion of the contract is funded with State or Federal are ineligible for local preference.

For Federal funds, this is in compliance with the Federal Standards of Attachment O, OMB Circular No. A-102. Indirect Costs and Capital Expenditure shall be amortized and included in the Council of Fresno County Governments' cost allocation plan in accordance with OMB Circular A-87. All bid Invitations or Contracts that the COFCG enters into in the course of procuring goods and services with Federal Funds shall comply with Title VI of the Civil Rights Act of 1964, 78 Stat. 252, 42 U.S.C. 2000d-4. Bid Invitations and Contracts will carry the specific notifications and clauses pursuant to Title VI as agreed to with the U.S. Department of Transportation.

For contracts funded partially or in full with stat funds, COFCG shall comply with the State Standard set forth in the State of California, Department of Transportation, Local Assistance Procedures Manual, Section 10, governing contract procurement using State Funds.

VII. CONFLICT OF INTEREST:

No employee, officer, or agent of COFCG shall participate in the award of a contract or purchase of goods or services that result in a conflict of interest. Such a conflict of interest would arise when:

The employee, officer or agent, any member of his or her family, business partner, or any organization which employs any of the above has a financial or other interest in the award.

VIII. METHOD OF PROCUREMENT:

Procurement for goods and services shall be made by one of the following methods, as described herein:

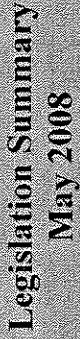
- a. **Small Purchase Procedures** shall apply to individual procurement of goods and services in the aggregate of not more than \$10,000 each. Authority for small purchases derives from the COFCG line item budget which is approved by the COFCG board. The COFCG Executive Director has the discretion to encumber expense or direct the appropriate staff to encumber expenses up to the amounts approved in the COFCG line item budget in the fulfillment of the objectives as detailed in the COFCG Overall Work Program (OWP). In the course of making small procurements the COFCG Executive Director may direct responsible staff to do informal surveys of the local firms and vendors and prices on various goods and services in the interest of obtaining the best value.

- b. **Competitive Sealed Bids Procedures (formal advertising)** shall apply when the procurement of goods and services in the aggregate is greater than \$10,000 and:

1. The procurement lends itself to a firm-fixed-price contract, and the selection of the successful bidder can appropriately be made principally on the basis of price.
2. There is sufficient time prior to the date set for the opening of the bid solicitation/award process.
3. A complete, adequate and realistic specification or purchase description can be determined.

Furthermore, the competitive sealed bid process shall consist of publicly soliciting sealed bids for an item or list of items that conform to a specific technical specification list. All bids shall be opened publicly at the time and place stated in the invitation for bids.

Consultant Selection Evaluation Sheet		
Criteria	Maximum Points	Rating
Understanding of the work to be done	20	
Experience with similar kinds of work	20	
Quality of staff for work to be done. Ability to work well with all participants and stakeholders.	15	
Capability of developing innovative or advanced techniques	10	
Familiarity with applicable local, state and federal procedures	10	
Financial Responsibilities	10	
Demonstrated Technical Abilities. Ability to communicate effectively.	10	
Subjective Considerations	5	
Subtotal	100	
* Local Preference (if applicable)	5	
Total	105	

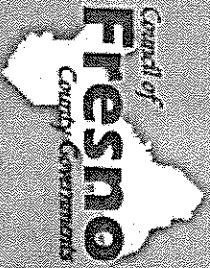
[illegible]

<u>AB 1209</u> Karrette	State Air Resources Board: emission reduction projects and measures.	2nd Fiscal ████████████████████	6
<u>AB 1221</u> Ma	Transit village developments: infrastructure financing.	2nd Policy ████████████████████	7
<u>AB 1252</u> Caballero	Statewide Park Development and Community Revitalization Act of 2007.	2nd Floor ████████████████████	8
<u>AB 1350</u> Nunez	Transportation bond funds.	2nd Fiscal ████████████████████	9
<u>AB 1358</u> Leno	Planning: circulation element: transportation.	2nd Floor ████████████████████	9
<u>AB 1815</u> Feuer	California Transportation Infrastructure Funding Task Force.	1st Policy ████████████████████	10
<u>AB 1845</u> Duvall	Highway-railroad grade separations.	1st Fiscal ████████████████████	11
<u>AB 1850</u> Devore	Office of Public-Private Partnerships.	1st Policy ████████████████████	12
<u>AB 1904</u> Torrico	Transportation: programming of projects.	1st Fiscal ████████████████████	12

<u>AB 2182</u> Caballero	Urban and Community Center Revitalization Program.	1st Fiscal ██████████	12
<u>AB 2295</u> Arambula	Transportation capital improvement projects.	2nd Policy ██████████	13
<u>AB 2342</u> Parra	California Partnership for the San Joaquin Valley.	1st Fiscal ██████████	14
<u>AB 2388</u> Feuer	Vehicles: registration fees.	1st Policy ██████████	14
<u>AB 2494</u> Caballero	Housing-Related Parks Program.	1st Fiscal ██████████	15
<u>AB 2522</u> Arambula	San Joaquin Valley Unified Air Pollution Control District.	1st Fiscal ██████████	16
<u>AB 2596</u> Jones	California Global Warming Solutions Act of 2006: cities and counties.	1st Fiscal ██████████	16
<u>AB 2638</u> Coto	California Air Quality and Environmental Health Act of 2008.	1st Policy ██████████	17
<u>AB 2650</u> Carter	Department of Transportation: environmental review process	1st Fiscal ██████████	17
<u>AB 2870</u> DeSaulnier	Land use: environmental quality.	1st Fiscal ██████████	18

<u>AB 3005</u> Jones	Community development: mitigation fees.	1st Fiscal ████████████████████	19
<u>AB 3034</u> Galgiani	Safe, Reliable High-Speed Passenger Train Bond Act for the 21st Century.	1st Fiscal ████████████████████	19
<u>AB 3064</u> Committee on Transportation	Transportation.	1st Floor ████████████████████	20
<u>ACA 10</u> Feuer	Bonded indebtedness: local government: transportation infrastructure.	1st Desk ████████████████████	21
<u>SB 27</u> Simitian	Sacramento-San Joaquin River Delta, Clean Drinking Water, Water Supply Security, and Environmental Improvement Act of 2008.	2nd Policy ████████████████████	21
<u>SB 240</u> Florez	San Joaquin Valley Unified Air Pollution Control District.	2nd Fiscal ████████████████████	22
<u>SB 286</u> Lowenthal	Transportation enhancement funds: conservation corps.	2nd Fiscal ████████████████████	22
<u>SB 375</u> Steinberg	Transportation planning: travel demand models: sustainable communities strategy: environmental review.	2nd Fiscal ████████████████████	23
<u>SB 445</u> Torlakson	Greenhouse gas mitigation fee.	2nd Policy ████████████████████	24

<u>SB 494</u> Kehoe	Vehicular air pollution control: clean alternative fuels.	2nd Policy ████████████████████	24
<u>SB 974</u> Lowenthal	Ports: congestion relief: air pollution mitigation: regulatory fee.	2nd Floor ████████████████████	25
<u>SB 1363</u> Perata	Transportation projects: comprehensive development lease agreements.	1st Policy ████████████████████	26
<u>SB 1507</u> Oropeza	Highway construction: school boundaries.	1st Fiscal ████████████████████	26
<u>SB 1548</u> Florez	San Joaquin Valley Unified Air Pollution Control District: city selection committee.	1st Fiscal ████████████████████	27
<u>SBX2 1</u> Perata	Water quality, flood control, water storage, and wildlife preservation.	2nd Desk ████████████████████	27
<u>SBX3 5</u> Committee on Budget and Fiscal Review	Highway Users Tax Account.	1st Floor ████████████████████	29
Total Position Forms: 42			



Legislation Summary May 2008

Bill# Author	Topic - Summary	Status/Hearing	Fresno COG Position	Other Position
AB 660 Galgiani	Railroad-highway grade separations. Existing law provides for the Department of Transportation to include \$15,000,000 in its annual proposed budget for highway-railroad grade separation projects. Existing law requires the Public Utilities Commission to establish an annual priority list for expenditure of these funds, which may be allocated by the California Transportation Commission for various kinds of projects, including alteration of existing grade separations, construction of new grade separations for existing or proposed grade crossings, and removal or relocation of highways or railroad tracks to eliminate existing grade crossings. Existing law provides that allocations from these funds may not exceed 80% of project costs, and generally limits the maximum total allocation amount for a single project to \$5,000,000 unless there is specific legislative authorization, with certain exceptions. Existing law requires that an amount equal to a portion of the funds received by cities and counties for grade separation projects shall be deducted by the Controller from apportionments to those cities and counties of specified fuel tax revenues. This bill would revise the program to delete funding eligibility for a grade separation at a proposed new grade crossing or for removal or relocation of highways or railroad tracks to eliminate existing	02/07/2008-Referred to Com. on T. & H.	Watch	MERCED COG- support KERN COG- oppose

	grade crossings. The bill would provide for a maximum allocation of 80% of project costs for all projects funded but would modify the provisions limiting the maximum amount that may be allocated to a single project to \$5,000,000 , unless there is specific legislative authorization . The bill would also modify the calculation of the amount of funds deducted from the apportionments of the fuel tax revenues, delete provisions requiring the reduction of cost to a party to a grade separation project when the National Railroad Passenger Corporation (Amtrak) contributes towards a specified amount of the project, and delete provisions authorizing a local agency to construct a grade separation project, and retain eligibility for subsequent project priority lists, prior to the time that the project reaches a high enough priority for funding.				
<u>AB 842</u> Jones	Regional plans: traffic reduction. Existing law authorizes the California Transportation Commission to establish guidelines for the preparation of regional transportation plans. This bill would require the commission to update its guidelines for the preparation of regional transportation plans, including a requirement that each regional transportation plan provide for a 10% reduction in the growth increment of vehicle miles traveled. This bill contains other related provisions and other existing laws.	02/07/2008-Referred to Com. on T. & H.	Watch	CALCOG-support	
<u>AB 901</u> Nunez	Transportation: Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. Existing law, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 (Proposition 1B), authorizes \$19.925 billion of state general obligation bonds for specified purposes. The act requires that, among other things, \$3.6 billion	01/18/2008-In committee: Hearing postponed by committee. (Refers to 8/20/2007 hearing)	Watch		

	of the proceeds from those bonds be deposited in the Public Transportation Modernization, Improvement, and Service Enhancement Account for allocation to public transit operators and transportation planning agencies by formula. This bill would require the Department of Transportation to provide the Department of Finance and the Assembly and Senate budget committees by September 30 of each year with information describing the total amount of verified project funding needed in the budget year and the amount required by each agency seeking funding. The bill would also require the department, on a quarterly basis, to provide the Controller with instructions regarding funds to be allocated to each sponsoring entity and would require the Controller to allocate those funds accordingly. The bill would define "sponsoring entity" and "eligible project" for purposes of allocating these funds. The bill would require the California Transportation Commission to include information in its annual report to the Legislature regarding its activities relative to these funds. The bill would also impose specified auditing requirements and enact other related provisions.			
<u>AB 981</u> Ma	Vehicles: abatement of abandoned vehicles: costs recovery. Existing law holds the registered owner of an abandoned vehicle responsible for the costs of abating and disposing of the vehicle, and any other past due fees and penalties. This bill would prohibit the Department of Motor Vehicles from renewing the registration of any vehicle owned by a registered owner of an abandoned vehicle for which there are unreimbursed outstanding costs when the public agency that abated or caused the abatement of the abandoned vehicle has given notice to the department of the outstanding costs. After	01/31/2008-Re-referred to Com. on T. & H.	Watch	

	deducting its administrative costs, the Department of Motor Vehicles would be required to transmit to the public agency the outstanding costs collected. This bill contains other related provisions and other existing laws.			
<u>AB 995</u> Nava	Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006: trade corridors. The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, approved by the voters as Proposition 1B in the November 2006 general election, establishes the Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 in the State Treasury. Existing law requires specified moneys in the fund to be deposited in the California Ports Infrastructure, Security, and Air Quality Improvement Account to be available upon appropriation by the Legislature, for certain purposes. The act requires \$1,000,000,000 from the account to be made available to the State Air Resources Board for emission reductions, not otherwise required by law or regulation, from activities related to the movement of freight along California's trade corridors. The act requires \$2,000,000,000 to be transferred to the Trade Corridors Improvement Fund for infrastructure improvements along designated trade corridors. This bill would provide that projects eligible for funding from the Trade Corridors Improvement Fund would receive priority if they meet specified requirements. The bill would require the California Transportation Commission to coordinate with the state board for technical assistance in evaluating project applications.	02/13/2008-To inactive file on motion of Senator Ducheny.	Watch	

AB 1077 Lieber	State Air Resources Board: plug-in hybrid electric vehicles. Existing law grants to the State Air Resources Board primary authority for the control of air pollution from vehicular sources. Existing law authorizes the state board to adopt and implement motor vehicle emissions standards and motor vehicle specifications. This bill would enact the California Plug-In Hybrid Electric Vehicle Leadership Act of 2007. The bill would establish the California Plug-In Hybrid Electric Vehicle Coordinating Council, with specified membership, to develop and carry out a strategy of coordination and collaboration between entities and organizations engaged in activities relating to plug-in hybrid electric vehicles. The bill would require the council, on or before October 1, 2008, to identify the percentage or number of plug-in hybrid vehicles that could reasonably be added to the state vehicle fleet in the future. This bill contains other related provisions and other existing laws.	08/30/2007-In committee: Set, first hearing. Held under submission.	Watch	
AB 1129 Arambula	San Joaquin Valley Regional Affordable Housing Trust. The Planning and Zoning Law requires each city, county, or city and county to prepare and adopt a general plan for its jurisdiction that contains mandatory elements, including a housing element. The housing element is prepared for the purposes of, among other things , fostering cooperation among local governments in order to address regional housing needs. This bill would establish the San Joaquin Valley Regional Affordable Housing Trust as a voluntary organization for the purposes of fostering the regional collaboration of San Joaquin Valley cities, counties, developers, financial institutions, and community-based organizations to meet affordable housing needs in the region.	02/07/2008-Referred to Com. on T. & H.	Support	Tulare COG-support PARTNERSHIP-support

<u>AB 1209</u> Karnette	State Air Resources Board: emission reduction projects and measures. Existing law creates the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19.925 billion of state general obligation bonds for specified purposes. The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 requires \$3,100,000,000 of these funds to be deposited in the California Ports Infrastructure, Security, and Air Quality Improvement Account within the Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006, and requires \$1,000,000,000 of these funds to be made available, upon appropriation by the Legislature, to the State Air Resources Board for emissions reductions, not otherwise required by law or regulation, from activities related to the movement of freight along California's trade corridors. This bill would require the state board to develop guidelines meeting specified requirements for the allocation of the \$1,000,000,000 in funding. The bill would, upon appropriation by the Legislature, require the state board to allocate funds on a competitive basis to projects and measures that are shown to achieve the greatest emission reductions from activities related to freight movement along California's trade corridors. The projects and measures would be required to result in emission reductions not otherwise required by law or regulation in effect at the time the state board issues a notice of funding availability. The bill would specify that the funds only be used to implement strategies described in a required emissions reduction plan included in funding applications. The bill would require the state board to report annually to the appropriate fiscal and policy committees of the Legislature on the status of the projects and measures being	01/28/2008-In committee: Hearing postponed by committee. (Refers to 8/20/2007 hearing)	Support	CALCOG-support
---	---	---	----------------	-----------------------

	funded. The bill would require the administrative costs of the state board to be paid in an appropriation in the annual Budget Act and limit those costs to \$15,000,000 for the duration of program funding.			
<u>AB 1221</u> Ma	Transit village developments: infrastructure financing. Existing law authorizes a city or county to create a transit village plan for a transit village development district. Existing law requires a transit village plan to include all land within not less than 1/4 mile of the exterior boundary of the parcel on which is located a transit station, as defined . Existing law authorizes a legislative body to create an infrastructure financing district, adopt an infrastructure financing plan, and issue bonds, for which only the district is liable, to finance specified public facilities, upon voter approval. This bill would increase the area included in a transit village plan to include up to 1/2 mile of the exterior boundary of the parcel on which is located a transit station. This bill would eliminate the requirement of voter approval for the formation of an infrastructure financing district, adoption of an infrastructure financing plan, and an issuance of bonds for the purpose of developing and financing a transit facility, as defined, and would allow a legislative body, as defined, to create the district, adopt the plan, and issue bonds by ordinance and resolution, as specified. This bill would also set forth the time limitations to bring an action challenging the formation of a district, the adoption of a plan, or the issuance of bonds for these purposes. This bill would require a transit village plan financed by these bonds to include an additional demonstrable public benefit regarding housing, and a provision that at least 20% of all revenues derived from the	04/14/2008-From committee chair, with author's amendments: Amend, and re-refer to committee. Read second time, amended, and re-referred to Com. on L.GOV. 05/07/08 9:30 a.m. - Room 112 SEN LOCAL GOVERNMENT	Watch	CALCOG-support

	issuance of these bonds be dedicated to increase, improve, and preserve housing that is affordable to vulnerable populations. This bill would also make technical, nonsubstantive changes.			
<u>AB 1252</u> Caballero	Statewide Park Development and Community Revitalization Act of 2007. The Urban Park Act of 2006 (act) requires the Department of Parks and Recreation (department) to establish a local assistance program to offer grants, on a competitive basis, to various local entities and nonprofit organizations, as defined, for the acquisition or development, or both, of urban parks and recreational areas and facilities. Heavily urbanized counties are authorized to apply for these grants. This bill would change the name of the act to the Statewide Park Development and Community Revitalization Act of 2007. A city, regional park district, district, joint powers authority, or county, in addition to specified nonprofit organizations, would be authorized to apply for local assistance program grants. The term "critically underserved community" would replace the term "heavily urbanized county" for purposes of the act and would be defined to include a community with less than 3 acres of usable parkland per 1,000 residents or is a disadvantaged community, as defined, and can demonstrate to the Department of Parks and Recreation that the community has insufficient or no park and recreation facilities. The bill would revise the criteria for awarding grants, and require the department on or before April 1, 2009, to adopt guidelines to amplify or clarify the grant criteria or develop a procedural guide for the administration of the act and the guidance of applicants. The department would be required to offer technical assistance to all applicants and potential applicants for both grant preparation and project development	02/13/2008-To inactive file on motion of Senator Ducheny.	Watch	CALCOG-support

	to encourage full participation in the grant program. This bill contains other related provisions.			
<u>AB 1350</u> Nunez	Transportation bond funds. Existing law, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, approved by the voters as Proposition 1B in the November 2006 general election, establishes the Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 in the State Treasury. Specified moneys in the fund are required to be deposited in the Transit System Safety, Security, and Disaster Response Account to be made available, upon appropriation by the Legislature, for capital projects that provide increased protection against a security and safety threat, and for capital expenditures to increase the capacity of transit operators to develop disaster response transportation systems. This bill would require these funds to be allocated to transit operators for eligible projects, as defined, based on various formulas, and would require funds to be allocated by the Office of Emergency Services in consultation with the Office of Homeland Security. An eligible applicant would be required to annually advise the Office of Emergency Services of the applicant's need for funding in the following fiscal year, and the office would submit a request to the Department of Finance and to the legislative budget committees in that regard. The bill would enact other related provisions .	01/28/2008-In committee: Hearing postponed by committee. (Refers to 8/20/2007 hearing)	Watch	
<u>AB 1358</u> Leno	Planning: circulation element: transportation. Existing law requires the legislative body of each county and city to adopt a comprehensive, long-term general plan for the physical development of the county or city with specified elements, including a circulation element consisting of the general location and extent of existing and proposed major	02/13/2008-To inactive file on motion of Senator Ducheny.	Watch	

thoroughfares, transportation routes, terminals, any military airports and ports, and other local public utilities and facilities, all correlated with the land use element of the plan. This bill would require, commencing January 1, 2010, that the legislative body of a city or county, upon any revision of the circulation element of the general plan, modify the circulation element to accommodate the safe and convenient travel of users of streets, roads, and highways, defined to include motorists, pedestrians, bicyclists, children, persons with disabilities, seniors, movers of commercial goods, and users of public transportation , in a manner that is suitable to the rural, suburban, or urban context of the general plan . By requiring new duties of local officials, this bill would impose a state-mandated local program. This bill contains other related provisions and other existing laws.	AB 1815 Feuer California Transportation Infrastructure Funding Task Force. Existing law provides various sources of revenue to fund state highway and local road maintenance, operation, and improvement, including a state-imposed per-gallon fuel tax of 18 cents. This bill would create, until January 1, 2010, the California Transportation Infrastructure Funding Task Force, with 14 members appointed by the Legislature, Governor, California Transportation Commission, city and county organizations, and other specified entities. The bill would require the task force to hold at least 3 public hearings around the state and to report to the Legislature and Governor by January 1, 2010, on alternatives to the current system of taxing road users through per-gallon fuel taxes. The bill would make legislative findings and declarations in that regard.
	04/14/2008-In committee: Set, second hearing. Hearing canceled at the request of author.
	Watch
	LEAGUE OF CITIES-support

AB 1845
Duvall

Highway-railroad grade separations.

Existing law provides for the Department of Transportation to include \$15,000,000 in its annual proposed budget for highway-railroad grade separation projects. Existing law requires the Public Utilities Commission to establish an annual priority list for expenditure of these funds, which are allocated to specific projects by the California Transportation Commission. Existing law, pursuant to Proposition 1B, approved by the voters at the November 7, 2006 general election, provides for the allocation of \$250,000,000 in general obligation bond funds to grade separation projects. It requires \$150,000,000 of these funds to be available pursuant to the above-described priority list process, with certain exceptions, and the remaining \$100,000,000 to be available for allocation by the California Transportation Commission to projects that are not part of that process. This bill would make inoperative the requirement for the department to include \$15,000,000 in its annual budget for highway-railroad grade separation projects on the date that the Director of Transportation notifies the Secretary of State that all funds made available for grade separation projects by the above-referenced bond act have been fully allocated and expended, and all required expenditure reports have been completed, and would repeal these provisions on January 1 of the year commencing thereafter . The bill would make inoperative and repeal various other related provisions. The bill would also require notification of certain legislative committees in that regard, and would provide for the reversal of any unallocated State Highway Account funds budgeted for grade separations to that account.

04/17/2008-Re-referred
to Com. on APPR.

Watch

<u>AB 1850</u> DeVore	Office of Public-Private Partnerships. Existing law authorizes various methods to finance public facilities that are necessary to meet the needs of the state. This bill would, until January 1, 2019, create the Office of Public-Private Partnerships within the office of the Governor and a process for the Office of Public-Private Partnerships to develop formal public-private partnership agreements to facilitate the construction and maintenance of the state's infrastructure, as defined. This bill would require the Director of the Office of Public-Private Partnerships to provide the Legislature with 90 days' notice before committing the state to participate in any partnership agreement.	04/01/2008-In committee: Set first hearing. Failed passage. Reconsideration granted.	Watch	
<u>AB 1904</u> Torrico	Transportation: programming of projects. Existing law provides for the state to issue tax-exempt anticipation notes backed by annual federal appropriations for federally funded transportation projects, which are known as "GARVEE bonds." Existing law requires the California Transportation Commission to establish guidelines to implement these provisions and identify projects that are eligible for funding. This bill would also require the commission to establish guidelines for a process to enable a county, or the regional transportation planning agency on behalf of the county, to exchange funds apportioned to the county under the state transportation improvement program for federal funds in order to fund a project with GARVEE bonds. This bill contains other related provisions and other existing laws.	04/23/2008-In committee: Set, first hearing. Referred to APPR. suspense file.	Watch	
<u>AB 2182</u> Caballero	Urban and Community Center Revitalization Program. Existing law, the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006, allocates	04/23/2008-Re-referred to Com. on APPR.	Watch	LEAGUE OF CITIES- support in concept CALCOG-

	\$580,000,000 for revitalizing communities and making them more sustainable and livable by investing in sound land use planning, local parks, and urban greening, and specifically authorizes \$90,000,000 for planning grants and incentives to encourage, among other things, the development of specified regional and local land use plans. The act also requires that these funds be made available upon appropriation by the Legislature. This bill would establish the Urban and Community Center Revitalization Program within the Department of Conservation, and would allocate unspecified sums from the \$90,000,000 made available under the act to the Director of Conservation for distribution in the form of grants to local governments that meet specified criteria. The bill would authorize the director to award grants for, among other things, specific plans, master environmental impact reports, and charettes. This bill contains other related provisions.		support in concept
<u>AB 2295</u> Arambula	Transportation capital improvement projects. Existing law generally provides for allocation of transportation capital improvement funds pursuant to the State Transportation Improvement Program process. Existing law provides for 75% of funds available for transportation capital improvement projects to be made available for regional projects, and 25% for interregional projects. Existing law describes the types of projects that may be funded with the regional share of funds, and includes local road projects as a category of eligible projects. This bill would state that local road rehabilitation projects are eligible for these funds.	04/22/2008-In Senate. Read first time. To Com. on RLS. for assignment.	Watch

<u>AB 2342</u> Parra	California Partnership for the San Joaquin Valley. Existing law authorizes 2 or more public agencies, including any federal department or state or local agency, to enter into an agreement for the purpose of exercising any power common to the contracting parties for specified purposes, including acquiring or constructing specified public facilities and improvements. This bill would, until January 1, 2010, inclusive, create the California Partnership for the San Joaquin Valley, composed of the heads of specified state agencies and departments, and local government members, subject to specified criteria, to coordinate and improve existing local, state, and federal efforts for the valley to increase the living standards and the overall economic performance of the valley. This bill contains other related provisions.	04/22/2008-Re-referred to Com. on APPR. 04/30/08 9 a.m. - Room 4202 ASM APPROPRIATIONS	Support
<u>AB 2388</u> Feuer	Vehicles: registration fees. Existing law requires that a registration fee of \$31 be paid to the Department of Motor Vehicles for the registration of every vehicle or trailer coach of a type subject to registration under the Vehicle Code, except those vehicles that are expressly exempted under that code from the payment of registration fees. Existing law also requires that additional fees be paid upon registration or renewal of every vehicle for specified purposes and, beginning July 1, 2008, increases the basic registration by \$3. This bill would additionally impose for the registration of a passenger vehicle (1) a weight fee for a vehicle operated with an unladen vehicle weight of 10,000 pounds or less according to a specified schedule and (2) a carbon dioxide (CO2) fee based on the pounds of CO2 emitted by the vehicle. The bill would apply these provisions to all original registrations on or after July 1, 2010, and to	04/14/2008-In committee: Set, first hearing. Hearing canceled at the request of author.	Watch

	renewal of registrations to vehicles with expiration dates on or after October 1, 2010. The bill would exempt specified persons who are eligible for public assistance from its provisions.		
<u>AB 2494</u> Caballero	<u>Housing-Related Parks Program.</u> The Housing and Emergency Shelter Trust Fund Act of 2006 authorizes the issuance of bonds in the amount of \$2,850,000,000 pursuant to the State General Obligation Bond Law. Proceeds from the sale of these bonds are required to be used to finance various existing housing programs, capital outlay related to infill development, brownfield cleanup that promotes infill development, and housing-related parks. The act establishes the Housing and Emergency Shelter Trust Fund of 2006 in the State Treasury, requires the sum of \$200,000,000 to be deposited in the Housing Urban-Suburban-and-Rural Parks Account, which the act establishes in the fund, and makes the money in the account available, upon appropriation, for housing-related parks grants in urban, suburban, and rural areas, subject to the conditions and criteria that the Legislature may provide in statute. This bill would establish the Housing-Related Parks Program under the administration of the Department of Housing and Community Development. The bill would require the department to use funds allocated from the account, upon appropriation by the Legislature, to provide grants, in conjunction with the Department of Parks and Recreation, for the creation, development, or rehabilitation of park and recreation facilities, to cities, counties, and cities and counties that meet certain criteria and issue building permits for housing developments consisting of newly constructed units that are affordable to very low or low-income households.	04/16/2008-From committee: Do pass, and re-refer to Com. on APPR. Re-referred. (Ayes 8. Noes 4.) (April 15).	Support

<u>AB 2522</u> Arambula	San Joaquin Valley Unified Air Pollution Control District. Existing law authorizes air pollution control districts and air quality management districts, except as provided, to levy a fee up to \$2 on motor vehicles, and authorizes the districts to increase this fee up to \$6 if certain conditions are met. This bill would authorize the San Joaquin Valley Unified Air Pollution Control District to increase this fee by up to but not exceeding \$30 for incentive-based programs to achieve surplus emissions reductions, as specified. The bill would require the Bureau of State Audits to audit the assessment of fees and expenditure of funds pursuant to these provisions and require the state board to assess the use of these fees in achieving and maintaining state and federal ambient air standards. This bill contains other related provisions and other existing laws.	04/17/2008-From committee: Do pass, and re-refer to Com. on APPR. Re-referred. (Ayes 5. Noes 2.) (April 16).	Watch	SJV AIR DISTRICT-support CITY OF PARLIER-support
<u>AB 2596</u> Jones	California Global Warming Solutions Act of 2006: cities and counties. Existing law imposes various limitations on emissions of air contaminants for the control of air pollution from vehicular and nonvehicular sources. Existing law, the California Global Warming Solutions Act of 2006, designates the State Air Resources Board as the state agency charged with monitoring and regulating sources of emissions of greenhouse gases that cause global warming in order to reduce emissions of greenhouse gases. The act requires the state board to adopt a statewide greenhouse gas emissions limit equivalent to the statewide greenhouse gas emissions levels in 1990 to be achieved by 2020, and requires the state board to adopt rules and regulations in an open public process to achieve the maximum technologically feasible and cost-effective greenhouse gas emission reductions. This bill would	04/23/2008-Re-referred to Com. on APPR.	Watch	LEAGUE OF CITIES-oppose

	require the state board to quantify a baseline level of greenhouse gas emissions generated by land use and transportation activities in 2009 for each city and county with a population of at least 50,000. The state board would also be required to develop and make available to cities and counties a model that cities and counties may use to quantify the projected level of greenhouse gas emissions for the period from January 1, 2011, through January 1, 2020, that will be generated from land use and transportation activities for each city and county.			
<u>AB 2638</u> Coto	California Air Quality and Environmental Health Act of 2008. Existing law designates the State Air Resources Board as the state agency with the primary responsibility for the control of vehicular air pollution. This bill would require the State Board of Equalization to collect a fee in an amount determined by the State Air Resources Board on the sale or lease of a new passenger motor vehicle that, among other things, has a federal fuel economy rating of 15 miles per gallon or less. The bill would create the California Air Quality and Environmental Health Fund, and would continuously appropriate moneys in the fund to the State Air Resources Board to finance projects and programs that will mitigate or prevent the air pollution harm caused by vehicles subject to the fee.	04/14/2008-In committee: Set, first hearing. Hearing canceled at the request of author.	Watch	
<u>AB 2650</u> Carter	Department of Transportation: environmental review process: reports. Existing law gives the Department of Transportation full possession and control of state highways and associated property. Existing federal law requires the United States Secretary of Transportation to carry out a surface transportation project delivery pilot program, as specified. The secretary has authorized California to participate in that program,	04/24/2008-Re-referred to Com. on APPR. 04/30/08 9 a.m. - Room 4202 ASM APPROPRIATIONS	Support	KERN COG-support CALCOG-support

	and California has agreed to that participation. A 3-year memorandum of understanding was negotiated between the parties for purposes of state assumption of responsibility for categorical exclusions. This bill would require the department to submit that report to the Legislature by January 1, 2009, and again by January 1, 2010. The bill would also extend the operation of the above-described pilot program provisions until January 1, 2012 . This bill contains other existing laws.			
<u>AB 2870</u> DeSaulnier	Land use: environmental quality. Existing law, the Planning and Zoning Law, requires that a State Environmental Goals and Policy report be prepared and regularly reviewed and revised. Under existing law, the report's purpose is to record approved goals, policies, and decisions of state government related to statewide growth and development and the preservation of environmental quality. Existing law authorizes the Department of Motor Vehicles to collect a surcharge imposed on vehicle registration fees by ordinance or resolution of a local entity. This bill would create the California Blueprint Implementation Council , consisting of designated members, that would, in part, facilitate implementation of regional blueprint projects. The bill would also require the council to report to the Legislature on state planning matters and specified regional performance measures. The bill would authorize a municipal planning organization or council of governments to adopt a resolution to impose a \$1 motor vehicle registration surcharge on vehicles registered in the entity's jurisdiction that would be collected by the Department of Motor Vehicles and, after deducting its administrative costs, would be transmitted to the entity imposing the surcharge. The bill would require that the surcharge revenue be expended to develop and	04/17/2008-From committee: Do pass, and re-refer to Com. on APPR. Re-referred. (Ayes 5. Noes 2.) (April 16).	Watch	CALCOG-Sponsor

	imple ment a regional blueprint plan and would specify that 5% of the surcharge revenue be transmitted to the council for performance of its functions.			
<u>AB 3005</u> Jones	Community development: mitigation fees. The Mitigation Fee Act authorizes a local agency to charge a variety of fees, dedications, reservations, or other exactions in connection with the approval of a development project, as defined. Existing law provides that when a local agency imposes any fee or exaction as a condition of approval of a proposed development, as defined, or development project, those fees or exactions shall not exceed the estimated reasonable cost of providing the service or facility for which the fee or exaction is imposed. This bill would require a local agency, when assessing a traffic impact fee for a housing development, to establish the fee at a rate that reflects a reduction of automobile trip generation if the housing development meets specified criteria.	04/23/2008-Re-referred to Com. on APPR.	Watch	LEAGUE OF CITIES-oppose
<u>AB 3034</u> Galgiani	Safe, Reliable High-Speed Passenger Train Bond Act for the 21st Century. Existing law, Chapter 697 of the Statutes of 2002, as amended by Chapter 71 of the Statutes of 2004 and Chapter 44 of the Statutes of 2006, provides for submission of the Safe, Reliable High-Speed Passenger Train Bond Act for the 21st Century to the voters for approval at the November 4, 2008, general election. Subject to voter approval, the act would provide for the issuance of \$9.95 billion of general obligation bonds, \$9 billion of which would be available in conjunction with any available federal funds for planning and construction of a high-speed train system pursuant to the business plan of the High-Speed Rail Authority, and \$950 million of which would be available for capital projects on other passenger rail lines to provide	04/22/2008-Re-referred to Com. on APPR.	Watch	

	connectivity to the high-speed train system and for capacity enhancements and safety improvements to those lines. This bill would make various revisions to the bond act to be submitted to the voters. The bill would refer to construction of a high-speed train system consistent with the authority's certified environmental impact report of November 2005, rather than with the final business plan of June 2000. The bill would revise the descriptions of route corridors of the proposed high-speed train system. The bill would require excess revenues from operation of the high-speed train system beyond the amount needed for high-speed train purposes, as determined by the authority, to be used to finance construction of the high-speed train system, and any remaining revenue to be deposited in the General Fund. The bill would require that not more than 10% of bond proceeds be used for environmental studies, planning, and preliminary engineering activities, and would require the authority to have a detailed funding plan for each segment of the system that identifies the full cost of construction and the sources of revenues for that segment, prior to awarding a construction contract for the segment. The bill would require the authority to give priority in selecting segments for construction to those segments that are expected to require the least amount of bond funds as a percentage of total cost of construction, among other considerations. This bill contains other related provisions.			
AB 3064 Committee on Transportation	Transportation. The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 authorizes the issuance of \$19.925 billion in general obligation bonds for various transportation improvements, of which \$2 billion are to be allocated to cities and	04/24/2008-From committee: Do pass. To Consent Calendar. (April 23). 04/28/08 61 ASM	Watch	

	counties for specified local street and road improvements. Existing law requires a city or county to reimburse the state for funds it receives if it fails to comply with certain conditions applicable to the expenditure of the bond funds. This bill would require any interest or other return earned by a city or county from investment of bond funds received under these provisions to be expended or reimbursed under the same conditions as are applicable to the bond funds themselves. This bill contains other related provisions and other existing laws.	SECOND READING FILE		
<u>ACA 10</u> Feuer	Bonded indebtedness: local government: transportation infrastructure. The California Constitution prohibits any ad valorem tax on real property from exceeding 1% of the full cash value of the property, subject to certain exceptions. This measure would create an additional exception to the 1% limit on ad valorem tax on real property for a city, county, or city and county to pay for bonded indebtedness, incurred to fund specified transportation infrastructure, that is approved by 55% of the voters of the city, county, or city and county, as appropriate. This bill contains other related provisions and other existing laws.	01/08/2008-From printer. May be heard in committee February 8.	Watch	
<u>SB 27</u> Simittian	Sacramento-San Joaquin River Delta, Clean Drinking Water, Water Supply Security, and Environmental Improvement Act of 2008. Under existing law, various bond acts have been approved by the voters to provide funds for water projects, facilities, and programs. Under existing law, various state agencies administer programs relating to water supply, water quality, and flood management in the Sacramento-San Joaquin Delta. This bill would enact the Sacramento-San Joaquin River Delta, Clean Drinking Water, Water Supply Security, and Environmental Improvement Act of	03/06/2008-From committee with author's amendments. Read second time. Amended. Re-referred to Com. on W., P. & W. 04/29/08 10 a.m. - Room 437 ASM WATER, PARKS AND WILDLIFE	Watch	

	2008, which, if approved by the voters, would authorize, for the purposes of financing a water quality, environmental enhancement, and water supply reliability program, the issuance, pursuant to the State General Obligation Bond Law, of bonds in the amount of \$4,000,000,000. The bill would require the Secretary of State to submit the bond act to the voters at the November 4, 2008, statewide general election. This bill contains other related provisions.			
<u>SB 240</u> Florez	San Joaquin Valley Unified Air Pollution Control District. Existing law authorizes air pollution control districts and air quality management districts, except as provided, to levy a fee up to \$2 on motor vehicles, and authorizes the districts to increase this fee up to \$6 if certain conditions are met. This bill would authorize the San Joaquin Valley Unified Air Pollution Control District to increase this fee by up to but not exceeding \$30 for incentive-based programs to achieve surplus emissions reductions, as specified . The bill would require the Bureau of State Audits to audit the assessment of fees and expenditure of funds pursuant to these provisions and require the state board to assess the use of these fees in achieving and maintaining state and federal ambient air standards. This bill contains other related provisions and other existing laws.	08/30/2007-Set, second hearing. Held in committee and under submission.	Watch	
<u>SB 286</u> Lowenthal	Transportation enhancement funds: conservation corps. Existing federal law, as part of the comprehensive surface transportation program, allocates transportation funds to each state for transportation enhancement projects. This bill, with respect to federal funds made available to the state for transportation enhancement projects, would require transportation planning agencies, county	01/18/2008-From committee with author's amendments. Read second time. Amended. Re-referred to Com. on APPR.	Watch	MERCED COG-support LEAGUE OF CITIES-support CSAC-support

	transportation commissions or authorities, and congestion management agencies to adopt criteria that give priority in the selection of these projects to the sponsors of eligible projects that partner with, or commit to employ the services of, a community conservation corps, as defined, or the California Conservation Corps to construct or undertake the project. The bill would authorize these agencies and the Department of Transportation to enter into cooperative agreements, grant agreements, or procurement contracts with community conservation corps pursuant to certain simplified contract requirements. The bill would require the California Transportation Commission, when developing guidelines for the state transportation improvement program and the state highway operations and protection program, to include guidance to encourage the allocation of funds for transportation enhancement projects to community conservation corps and the California Conservation Corps as partners with applicants that commit to employ the services of corps members in the construction of those projects. The bill would make related legislative findings and declarations.			
SB 375 Steinberg	Transportation planning: travel demand models: sustainable communities strategy: environmental review. Existing law requires certain transportation planning activities by the Department of Transportation and by designated regional transportation planning agencies, including development of a regional transportation plan. Existing law authorizes the California Transportation Commission, in cooperation with the regional agencies, to prescribe study areas for analysis and evaluation. This bill would require the commission, by July 1, 2009, to	01/28/2008-From committee with author's amendments. Read second time. Amended. Re-referred to Com. on APPR.	Oppose Unless Amended	LEAGUE OF CITIES-oppose unless amended CSAC-support if amended TULARE COG -oppose MERCED COG -oppose RCRC-oppose

	adopt guidelines for travel demand models used in the development of regional transportation plans by certain transportation planning entities. The bill would require the Department of Transportation to assist the commission, on request, in this regard, and would impose other related requirements. This bill contains other related provisions and other existing laws.				
<u>SB 445</u> Torlakson	Greenhouse gas mitigation fee. Existing law provides various sources of revenue to fund transportation operations and capital improvements, including certain revenues derived from fees or taxes imposed at the local or regional level at the option of the administering agency. This bill would authorize specified regional transportation agencies to impose a greenhouse gas mitigation fee on vehicles subject to registration within the jurisdiction of the agency implementing the fee. The bill would require the fee to be implemented pursuant to a plan, which would be required to contain an expenditure plan describing specified transportation projects and programs to be funded from fee revenues. The fee would be subject to majority approval of the governing board of the implementing agency and majority voter approval of a ballot measure containing the expenditure plan and the proposed fee in the jurisdiction where the fee is to be imposed. The fee would be collected by the Department of Motor Vehicles.	03/06/2008-From committee with author's amendments. Read second time. Amended. Re-referred to Com. on TRANS.	Watch	CALCOG-support	
<u>SB 494</u> Kehoe	Vehicular air pollution control: clean alternative fuels. Existing law imposes various limitations on emissions of air contaminants for the control of air pollution from vehicular and nonvehicular sources. Existing law generally designates the State Air Resources Board as the state agency with the primary responsibility for the control of vehicular air	02/14/2008-Hearing postponed by committee. (Refers to 7/9/2007 hearing)	Watch		

	pollution. Existing law requires the state board to establish, by regulation, various standards for gasoline and motor vehicle fuel. This bill would require the state board, by June 30, 2009, in consultation with the State Energy Resources Conservation and Development Commission, the State Water Resources Control Board, the Department of Food and Agriculture, and other relevant state agencies, to develop and adopt regulations that would become operative no later than January 1, 2010, that will ensure that commencing January 1, 2015, 25% of new passenger vehicles and light-duty trucks sold in California each year are clean alternative vehicles, as defined, and that commencing January 1, 2020, 50% of new passenger vehicles and light-duty trucks sold in California each year are clean alternative vehicles. The bill would require the state board to submit a report to the Legislature on the progress passenger vehicle and light-duty truck manufacturers have made in meeting these requirements, the progress the state has made in increasing the use of alternative fuels and reducing the state's dependence on imported petroleum and petroleum fuels, and any improvements in public health and the environment attributable to the use of clean alternative fuels, as specified. This bill contains other related provisions and other existing laws.			
<u>SB 974</u> Lowenthal	Ports: congestion relief: air pollution mitigation: regulatory fee. Existing law regulates the operation of ports and harbors. This bill would require the Ports of Los Angeles, Long Beach, and Oakland to collect a user fee on the owner of container cargo moving through the Port of Los Angeles, the Port of Long Beach, or the Port of Oakland at a rate of \$30 per 20 ft. TEU.	02/26/2008-From inactive file to third reading file. 04/28/08 131 ASM THIRD READING FILE	Support w/Amendments	

<u>SB 1363</u> Perata	Transportation projects: comprehensive development lease agreements. Existing law, until January 1, 2012, authorizes the Department of Transportation and regional transportation agencies to enter into up to 4 comprehensive development lease agreements with public and private entities for transportation projects primarily designed for improvement of goods movement that may charge users of those projects tolls and user fees, subject to various terms and conditions. This bill would extend that date to January 1, 2013. This bill contains other related provisions.	04/09/2008-Set, first hearing. Hearing canceled at the request of author.	Watch	CALCOG-support
<u>SB 1507</u> Oropeza	Highway construction: school boundaries. Existing law creates the California Transportation Commission and authorizes the commission to, among other things, select, adopt, and determine the location for state highways on routes authorized by law. Existing law gives the Department of Transportation full possession and control of all state highways and authorizes the department to lay out and construct all state highways between the termini designated by law and on the locations as determined by the California Transportation Commission. This bill would prohibit the commission from authorizing the construction or expansion of, and the department from constructing or expanding, a state highway within 1/4 mile of a school boundary, with exceptions for certain operational or safety improvements and for high-occupancy vehicle lanes. The bill would also prohibit a project subject to this restriction from being included in a regional transportation improvement program adopted by a transportation planning agency.	04/21/2008-Read second time. Amended. Referred to Com. on APPR. 05/05/08 10:00 a.m. - John L. Burton Hearing Room 4203 SEN APPROPRIATIONS	Watch	SAN JOAQUIN COG-oppose

<u>SB 1548</u> Florez	San Joaquin Valley Unified Air Pollution Control District: city selection committee. Existing law establishes the San Joaquin Valley Unified Air Pollution Control District formed by the Counties of Fresno, Kern, Kings, Madera, Merced, San Joaquin, Stanislaus, and Tulare, and consisting of the Counties of Fresno, Kings, Madera, Merced, San Joaquin, Stanislaus, and Tulare, and that portion of the County of Kern that is within the San Joaquin Valley Air Basin, as a single integrated agency with all staff under one centralized management structure that is able to implement programs on a basinwide basis. Existing law requires the district to be governed by a district board composed of a total of 15 voting members. Of those members, existing law requires 5 members to be appointed by cities within the territory of the district, based on region and population. This bill would create a local city selection committee to appoint these members pursuant to specified requirements , thereby imposing a state-mandated local program. This bill contains other related provisions and other existing laws.	04/17/2008-Set for hearing April 28. 04/28/08 10 a.m. - John L. Burton Hearing Room (4203) SEN APPROPRIATIONS	Watch	
<u>SBX2 1</u> Perata	Water quality, flood control, water storage, and wildlife preservation. Under existing law, various bond acts have been approved by the voters to provide funds for water projects, facilities, and programs. The Disaster Preparedness and Flood Prevention Bond Act of 2006, a bond act approved by the voters at the November 7, 2006, statewide general election, authorizes the issuance of bonds in the amount of \$4,090,000,000 for the purposes of financing disaster preparedness and flood prevention projects. The Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal	01/07/2008-Read third time. Passed. (Ayes 23. Noes 11. Page 20.) To Assembly.	Watch	

	Protection Bond Act of 2006, an initiative bond act approved by the voters at the November 7, 2006, statewide general election, authorizes the issuance of bonds in the amount of \$5,388,000,000 for the purposes of financing a safe drinking water, water quality and supply, flood control, and resource protection program. The Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002, approved by the voters at the November 5, 2002, statewide general election, authorizes, for the purposes of financing a safe drinking water, water quality, and water reliability program, the issuance of bonds in the amount of \$3,440,000,000. This bill, with regard to those bond funds, would appropriate \$610,890,000 as follows: of the funds made available pursuant to the Disaster Preparedness and Flood Prevention Bond Act of 2006, \$50,000,000 to the Department of Water Resources for essential emergency preparedness supplies and projects, and \$150,000,000 to the department for stormwater flood management project grants; of the funds made available pursuant to the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006, \$50,000,000 to the State Department of Public Health for grants and loans for small community drinking water systems infrastructure improvements and related actions, \$50,400,000 to the State Department of Public Health for grants for projects to prevent or reduce the contamination of groundwater that serves as a source of drinking water, \$40,000,000 to the department for administrative costs, planning grants, and local groundwater assistance grants, \$50,000,000 to the department for projects to relocate existing Sacramento-San Joaquin Delta water intake facilities, \$60,000,000 to the department for expenditures to increase the department's ability to	
--	--	--

	respond to levee breaches and to reduce the potential for levee failure, \$100,000,000 to the department for the acquisition, preservation, protection, and restoration of Sacramento-San Joaquin Delta islands, \$12,000,000 to the department to complete planning and feasibility studies associated with new surface storage under the California Bay-Delta Program, \$15,000,000 to the department for planning and feasibility studies to identify potential options for the reoperation of the state's flood protection and water supply systems, \$10,000,000 to the department to update the California Water Plan, \$10,000,000 to the department for planning and feasibility studies for projects to reduce ecosystem conflicts in the Sacramento-San Joaquin Delta, and \$10,000,000 to the State Coastal Conservancy for projects on the Santa Ana River; and of the funds made available under the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002, \$3,490,000 to the department for planning and feasibility studies associated with surface storage under the California Bay-Delta Program. This bill contains other related provisions and other existing laws.			
SBX3 5 Committee on Budget and Fiscal Review	Highway Users Tax Account. Existing law requires state excise fuel tax revenues to be deposited in various accounts and to be allocated, in part, for various purposes, including the cost of collection and authorized refunds. Existing law requires the balance of these funds remaining after authorized deductions to be transferred to, and deposited monthly in, the Highway Users Tax Account in the Transportation Tax Fund. Existing law provides for annual and monthly apportionment by the Controller of specified revenues in the Highway Users Tax	02/19/2008-From SECOND READING: Read second time and amended. To THIRD READING. (Enrolled Text Pulled.) 04/28/08 4 SEN THIRD READING FILE	Watch	

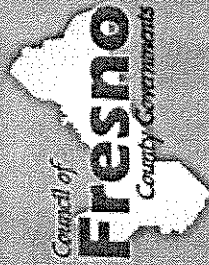
	Account to counties and cities for the transportation purposes authorized by Article XIX of the California Constitution. This bill would require transfers of those revenues from the Highway Users Tax Account to counties or cities that would otherwise be made during certain months of 2008, to instead be made in September of 2008, as specified. The bill would allow those counties or cities to make use of any cash balance in any county or city account that is designated for the receipt of state funds allocated for local streets and roads maintenance, including specified bond funds, during the period of this suspension, without the use of this cash being reflected as an expenditure of bond act funds, provided the cash is replaced once this suspension is repaid in September of 2008. This bill contains other related provisions and other existing laws.	
	Total Position Forms: 42	

California Legislature **2007-08 Regular Session Calendar**

January 2008 1 Statutes take effect 7 Legislature reconvenes 8 Governor's State of the State Address 10 Budget must be submitted by Governor 25 Last day to submit bill requests to Office of Legislative Counsel	July 3 Summer recess begins upon adjournment, provided budget bill has been passed
February 22 Last day to introduce bills	August 4 Legislatures reconvenes from summer recess 15 Last day for fiscal committees to meet and report bills to the Floor 18-31 Floor session only. No committee may meet for any purpose. 22 Last day to amend a bill on the Floor 31 Last day for any bill to be passed. Final Recess begins upon adjournment.
March 13 Spring Recess begins upon adjournment 24 Legislature reconvenes	September 30 Last day for Governor to sign or veto bills passed by the Legislature before September 1 and in the Governor's possession on or after September 1
April 18 Last day for policy committees to hear and report fiscal bills for referral to fiscal committees	October 2 Bills enacted on or before this date take effect Jan. 1, 2009
May 2 Last day for policy committees to hear and report non-fiscal bills introduced to the Floor 16 Last day for policy committees to meet prior to June 2 23 Last day for fiscal committees to meet and report bills to the Floor. Last day for fiscal committees to meet prior to June 2. Floor session only. No committee may meet for any purpose. 27-30 Last day to pass bills out of house of origin 30	November
June 2 Committees may resume 15 Budget bill must be passed by midnight 27 Last day for policy committees to meet and report bills	December

110th United States Congress
2008 Session Calendar

January 3 21	110 th Congress convenes Martin Luther King Jr. Day	July 4	Independence Day
February 18 18-22	Presidents' Day Congressional District Work Period	August 11-Sept. 5	Congressional District Work Period, Summer
March 17-28	Congressional District Work Period, Easter	September 1 4 8 26	Labor Day Senate reconvenes House reconvenes Senate and House Target Adjournment Date
April		October 13	Columbus Day
May 26 26-30	Memorial Day Congressional District Work Period, Memorial Day	November 4 11 27	Election Day Veterans' Day Thanksgiving Day
June 30-July 3	Congressional District Work Period, Independence Day	December 22 25	Hanukkah Christmas Holiday



List of Bills Where Fresno COG Has Taken a Written Position

2007-08 Legislative Session

Bill# Author	Topic - Summary	Status/Hearing	Fresno COG Position	Other Position
<u>AB 27</u> Parra	California Partnership for the San Joaquin Valley. Existing law authorizes 2 or more public agencies, including any federal department or state or local agency, to enter into an agreement for the purpose of exercising any power common to the contracting parties for specified purposes, including acquiring or constructing specified public facilities and improvements. This bill would, from January 1, 2009, to January 1, 2020, create the California Partnership for the San Joaquin Valley, with its executive board composed of the heads of specified state agencies and departments, local government members and private sector members, subject to specified criteria, to coordinate and improve existing local, state, and federal efforts for the valley to increase the living standards and the overall economic performance of the valley. This bill contains other related provisions.	02/01/2008-Failed Deadline pursuant to Rule 61(b)(3). Last locations was APPR. SUSPENSE FILE	Support	PARTNERSHIP-support MERCED COG-support
<u>AB 633</u> Galgiani	Grade separation projects. Existing law requires the Public Utilities Commission to develop and maintain a priority list of railroad-highway grade crossings determined to be most urgently in need of separation or alteration. Existing law requires each annual proposed budget prepared by the Department of Transportation to include \$15,000,000 for grade separation projects. Existing law requires the California Transportation Commission to allocate available funding to projects pursuant to the priority list prepared by the Public Utilities Commission, and requires certain matching funds to be provided from nonstate funds and by the affected railroad. Under existing law, an allocation may only be made to a local agency if it furnishes evidence that sufficient local funds will be made available as the grade separation project progresses. This bill would require the Public Utilities Commission and the Department of Transportation to issue a joint public report to the appropriate policy and fiscal	06/27/2007-In committee: Set, first hearing. Hearing canceled at the request of author.	Support	

Bill# Author	Topic - Summary	Status/Hearing	Fresno COG Position	Other Position
	committees of the Legislature no later than September 1, 2008. The bill would require the report to include, among other things, an evaluation of the grade separation project funding program and recommendations for establishing a hardship application process allowing for the adjustment or deferral of local financial participation in severe circumstances.			
AB 997 Arambula	Infill capital outlay project and planning grants and loans. The Housing and Emergency Shelter Trust Fund Act of 2006 authorizes the issuance of bonds in the amount of \$2,850,000,000 pursuant to the State General Obligation Bond Law. Proceeds from the sale of these bonds are required to be used to finance various existing housing programs, capital outlay related to infill development, brownfield cleanup that promotes infill development, and housing-related parks. The act establishes the Housing and Emergency Shelter Trust Fund of 2006 in the State Treasury, requires the sum of \$850,000,000 to be deposited in the Regional Planning, Housing, and Infill Incentive Account, which the act establishes in the fund, and makes the money in the account available, upon appropriation, for infill incentive grants for capital outlay related to infill housing development and other related infill development, and for brownfield cleanup that promotes infill housing development and other related infill development consistent with regional and local plans, subject to the conditions and criteria that the Legislature may provide in statute. This bill would require the Department of Housing and Community Development to administer the account and would require specified amounts from the account to be available, upon appropriation, to fund grants to cities, counties, cities and counties, redevelopment agencies, incorporated mutual water companies, special districts, and nonprofit organizations for capital outlay projects that will serve development on land that meets a specified definition in existing law of "infill site." The bill would provide, until December 31, 2012, that the sum of \$150,000,000 would be available from the account to cities with a population of 30,000 persons or less. The bill would require the	02/01/2008-Failed Deadline pursuant to Rule 61(b)(3). Last location was H. & C.D. (Refers to 4/9/2007 hearing) (05/02/2007 marked 2 YEAR)	Support	

Bill# Author	Topic - Summary	Status/Hearing	Fresno COG Position	Other Position
	department to give preference in awarding grants under these provisions based on whether the proposed capital outlay project meets any of certain, listed criteria. This bill contains other related provisions and other existing laws.			
<u>AB 1129</u> Arambula	San Joaquin Valley Regional Affordable Housing Trust. The Planning and Zoning Law requires each city, county, or city and county to prepare and adopt a general plan for its jurisdiction that contains mandatory elements, including a housing element. The housing element is prepared for the purposes of, among other things , fostering cooperation among local governments in order to address regional housing needs. This bill would establish the San Joaquin Valley Regional Affordable Housing Trust as a voluntary organization for the purposes of fostering the regional collaboration of San Joaquin Valley cities, counties, developers, financial institutions, and community-based organizations to meet affordable housing needs in the region.	02/07/2008-Referred to Com. on T. & H.	Support	Tulare COG- support PARTNERSHIP- support
<u>AB 1209</u> Karnette	State Air Resources Board: emission reduction projects and measures. Existing law creates the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19.925 billion of state general obligation bonds for specified purposes. The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 requires \$3,100,000,000 of these funds to be deposited in the California Ports Infrastructure, Security, and Air Quality Improvement Account within the Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006, and requires \$1,000,000,000 of these funds to be made available, upon appropriation by the Legislature, to the State Air Resources Board for emissions reductions, not otherwise required by law or regulation, from activities related to the movement of freight along California's trade corridors. This bill would require the state board to develop guidelines meeting specified requirements for the allocation of the \$1,000,000,000 in funding. The bill would, upon appropriation by the Legislature, require the state board to allocate funds on a competitive basis to projects and	01/28/2008-In committee: Hearing postponed by committee. (Refers to 8/20/2007 hearing)	Support	CALCOG- support

Bill# Author	Topic - Summary	Status/Hearing	Fresno COG Position	Other Position
	measures that are shown to achieve the greatest emission reductions from activities related to freight movement along California's trade corridors. The projects and measures would be required to result in emission reductions not otherwise required by law or regulation in effect at the time the state board issues a notice of funding availability. The bill would specify that the funds only be used to implement strategies described in a required emissions reduction plan included in funding applications. The bill would require the state board to report annually to the appropriate fiscal and policy committees of the Legislature on the status of the projects and measures being funded. The bill would require the administrative costs of the state board to be paid in an appropriation in the annual Budget Act and limit those costs to \$15,000,000 for the duration of program funding.			
<u>AB 1742</u> Committee on Environmental Safety and Toxic Materi	State Water Pollution Control Revolving Fund: administrative costs. Existing law continuously appropriates state and federal funds in the State Water Pollution Control Revolving Fund to the State Water Resources Control Board for loans and other financial assistance for the construction of publicly owned treatment works by a municipality, the implementation of a management program, the development and implementation of a conservation and management plan, and other related purposes in accordance with the federal Clean Water Act and the Porter-Cologne Water Quality Control Act. This bill would authorize the board to assess a specified annual charge with regard to a loan made under the revolving fund program. The bill would require the proceeds generated from the imposition of the annual fee, along with other moneys, to be deposited in the State Water Pollution Control Revolving Fund Administration Fund, which the bill would create in the State Treasury. The bill would authorize the board to expend the moneys in the fund, upon appropriation by the Legislature to the board, for costs incurred by the board in connection with the administration of the revolving fund program.	10/13/2007-Chaptered by Secretary of State - Chapter 632, Statutes of 2007.	Support	

Bill# Author	Topic - Summary	Status/Hearing	Fresno COG Position	Other Position
AB 2342 Parra	California Partnership for the San Joaquin Valley. Existing law authorizes 2 or more public agencies, including any federal department or state or local agency, to enter into an agreement for the purpose of exercising any power common to the contracting parties for specified purposes, including acquiring or constructing specified public facilities and improvements. This bill would, until January 1, 2010, inclusive, create the California Partnership for the San Joaquin Valley, composed of the heads of specified state agencies and departments, and local government members, subject to specified criteria, to coordinate and improve existing local, state, and federal efforts for the valley to increase the living standards and the overall economic performance of the valley.	04/17/2008-From committee: Amend, and do pass as amended, and re-refer to Com. on APPR. with recommendation: To Consent Calendar. (Ayes 7. Noes 0.) (April 8). 04/21/08 17 ASM SECOND READING FILE	Support	
AB 2494 Caballero	Housing-Related Parks Program. The Housing and Emergency Shelter Trust Fund Act of 2006 authorizes the issuance of bonds in the amount of \$2,850,000,000 pursuant to the State General Obligation Bond Law. Proceeds from the sale of these bonds are required to be used to finance various existing housing programs, capital outlay related to infill development, brownfield cleanup that promotes infill development, and housing-related parks. The act establishes the Housing and Emergency Shelter Trust Fund of 2006 in the State Treasury, requires the sum of \$200,000,000 to be deposited in the Housing Urban-Suburban-and-Rural Parks Account, which the act establishes in the fund, and makes the money in the account available, upon appropriation, for housing-related parks grants in urban, suburban, and rural areas, subject to the conditions and criteria that the Legislature may provide in statute. This bill would establish the Housing-Related Parks Program under the administration of the Department of Housing and Community Development. The bill would require the department to use funds allocated from the account, upon appropriation by the Legislature, to provide grants, in conjunction with the Department of Parks and Recreation, for the creation, development, or rehabilitation of park and recreation facilities, to cities, counties, and cities and counties that meet certain criteria and issue building permits for housing developments	04/16/2008-From committee: Do pass, and re-refer to Com. on APPR. Re-referred. (Ayes 8. Noes 4.) (April 15).	Support	

Bill# Author	Topic - Summary	Status/Hearing	Fresno COG Position	Other Position
	consisting of newly constructed units that are affordable to very low or low-income households. This bill contains other related provisions.			
<u>AB 2650</u> Carter	Department of Transportation: environmental review process: reports. Existing law gives the Department of Transportation full possession and control of state highways and associated property. Existing federal law requires the United States Secretary of Transportation to carry out a surface transportation project delivery pilot program, as specified. The secretary has authorized California to participate in that program, and California has agreed to that participation. A 3-year memorandum of understanding was negotiated between the parties for purposes of state assumption of responsibility for categorical exclusions. This bill would require the department to submit that report to the Legislature by January 1, 2009, and again by January 1, 2010. The bill would also extend the operation of the above-described pilot program provisions and instead make those provisions inoperative upon specified circumstances, including, but not limited to, upon program termination or upon the end of the 3-year memorandum of understanding described above. This bill contains other existing laws.	04/15/2008-From committee: Do pass, and re-refer to Com. on APPR. Re-referred. (Ayes 13. Noes 0.) (April 14).	Support	KERN COG-support CALCOG-support
<u>SB 9</u> Lowenthal	Trade corridor improvement: transportation project selection. Existing law, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, authorizes the issuance of \$19.925 billion of state general obligation bonds for specified purposes, including high-priority transportation corridor improvements. This bill would establish a process administered by the California Transportation Commission for allocation of these funds. The bill would designate 4 trade corridors eligible to receive funding. The bill would establish criteria for project selection based on improvement of mobility of freight and improvement of air quality, as specified, and would require a proposed project to be included in a corridor plan developed by affected agencies specified in the bill. The bill would also provide for \$50,000,000 to be allocated to projects located outside of	08/30/2007-Set, second hearing. Held in committee and under submission.	Support w/Amendments	

Bill# Author	Topic - Summary	Status/Hearing	Fresno COG Position	Other Position
	those trade corridors that meet the selection criteria. The bill would require projects to be ready for construction by June 30, 2013. The bill would require the commission to adopt guidelines for the allocation of these funds by April 1, 2008, would require an annual report to the Legislature and Governor beginning on January 1, 2009, and would enact other related provisions. This bill contains other existing laws.			
SB 59 Cogdill	Reliable Water Supply Bond Act of 2008. Under existing law, various bond acts have been approved by the voters to provide funds for water projects, facilities, and programs. This bill would enact the Reliable Water Supply Bond Act of 2008 which, if approved by the voters, would authorize, for purposes of financing a water supply program, the issuance, pursuant to the State General Obligation Bond Law, of bonds in the amount of \$3,950,000,000. The bill would require the Secretary of State to submit the bond act to the voters at the November 4, 2008, statewide general election.	02/01/2008-Failed Deadline pursuant to Rule 61(b)(3). Last location was N.R. & W. (05/02/2007 marked 2 YEAR)	Support	
SB 303 Ducheny	Local government: land use planning. The Planning and Zoning Law requires a city, county, or city and county to adopt a comprehensive, long-term general plan for the physical development of the city, county, or city and county that addresses a number of elements, including, among other things, a housing and an open-space element. Existing law provides that the general plan may be adopted as a single document or as a group of documents relating to subjects or geographic segments of the planning area. This bill would require the general plan, and each of its elements to encompass a planning and projection period of at least 20 years, except for the housing element, and would require each element, except for the housing, conservation, and open-space elements, to be updated at least every 10 years. The bill would require the housing element to be updated as specified, and would require the conservation element and the open-space element to be updated concurrently with the housing element. This bill contains other related provisions and other existing laws.	07/03/2007-Set, first hearing. Held under submission.	Oppose	CALCOG-oppose RCRC-oppose LEAGUE OF CITIES-oppose

Bill# Author	Topic - Summary	Status/Hearing	Fresno COG Position	Other Position
SB 375 Steinberg	Transportation planning: travel demand models: sustainable communities strategy: environmental review. Existing law requires certain transportation planning activities by the Department of Transportation and by designated regional transportation planning agencies, including development of a regional transportation plan. Existing law authorizes the California Transportation Commission, in cooperation with the regional agencies, to prescribe study areas for analysis and evaluation. This bill would require the commission, by July 1, 2009, to adopt guidelines for travel demand models used in the development of regional transportation plans by certain transportation planning entities. The bill would require the Department of Transportation to assist the commission, on request, in this regard, and would impose other related requirements. This bill contains other related provisions and other existing laws.	01/28/2008-From committee with author's amendments. Read second time. Amended. Re-referred to Com. on APPR.	Oppose Unless Amended	LEAGUE OF CITIES-oppose unless amended CSAC-support if amended TULARE COG - oppose MERCED COG -oppose RCRC-oppose
SB 974 Lowenthal	Ports: congestion relief: air pollution mitigation: regulatory fee. Existing law regulates the operation of ports and harbors. This bill would require the Ports of Los Angeles, Long Beach, and Oakland to collect a user fee on the owner of container cargo moving through the Port of Los Angeles, the Port of Long Beach, or the Port of Oakland at a rate of \$30 per twenty-foot equivalent unit (TEU). This bill contains other related provisions and other existing laws.	02/26/2008-From inactive file to third reading file. 04/21/08 98 ASM THIRD READING FILE	Support w/Amendments	
Total Position Forms: 14				



2035 Tulare Street, Suite 201
Fresno, California 93721

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

MEMORANDUM

DATE: May 16, 2008
TO: Policy Advisory Committee
COG Policy Board
FROM: Todd Sobrado, Planner
SUBJECT: Regional Clearinghouse Consent Calendar

RECOMMENDATION: Per Board procedure, unless an item is pulled from the Consent Calendar, tacit authorization is given for staff to forward any comment(s) received, or any Committee/Board comment(s) generated as a result of this informational item, to the appropriate agency. It is understood that if in the event any item should be pulled from the consent calendar, discussion and comment by the Committee members and the public will be taken.

DISCUSSION: The Regional Clearinghouse is a process of informing local agencies of federal grant requests, providing an opportunity to comment, and potentially avoid duplication of effort. Clearinghouse items are brought before the Policy Advisory Committee (PAC) and, if appropriate, the Transportation Technical Committee (TTC) for review and comment. Any resulting TTC/PAC comments, and any comments received from other agencies as a result of the Clearinghouse notification process, are noted on a monthly report brought forward to the Fresno COG Policy Board.

COG Policy Board action would be to authorize staff to forward any comments received or any Board comments to the State Clearinghouse and other appropriate agencies. The applicants have been notified of this meeting. While participation by the agency is optional, they have been personally requested to attend the Policy Board meeting in case there should be any questions. It should be noted that if in the event any of these items should be pulled from the consent calendar, that discussion and comment by the Committee/Board members and the public will be taken. *Project Notification and Review Reports* describing these projects are attached.

FUNDING: Proposed funding levels are as shown below:

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

Project	Applicant	Federal Funds	Other/ Applicant Funds	Total Funds
USDA Rural Development Grant for the City of San Joaquin Workforce Development	City of San Joaquin	\$99,908	\$50,000	\$149,908
USDA Rural Development Grant for Economic Development through the Entrepreneurial Training Process	Central Valley Business Incubator	\$60,000	\$26,000	\$86,000
U.S. Department of Housing and Urban Development - Community Development Block Grant, Home Investment Partnership Grants, Housing Opportunities for People with AIDS	County of Fresno	\$5,467,505	\$8,136	\$5,475,641

PROJECT NOTIFICATION AND REVIEW REPORT

Regional Clearinghouse Number: *RCH # 05-2008-140*
Project Title: *USDA Rural Development Grant – City of San Joaquin*
Workforce Development
Applicant Agency: *City of San Joaquin*
Contact Person: *Brenda L. Carter*
Address: *21900 Colorado Street*
Phone: *559-693-4311*
Federal Catalog #: *10-769*
Status: *New*
Area of Impact: *City of San Joaquin*
Federal Funding Agency: *USDA – Rural Development*

FUNDING:

\$99,908 Federal
\$25,000 Applicant
\$0 State
\$0 Local
\$25,000 Other
\$149,908 TOTAL

City of San Joaquin Workforce Development

PROJECT NOTIFICATION AND REVIEW REPORT

Regional Clearinghouse Number: *RCH # 05-2008-141*
Project Title: *U.S. Department of Agriculture -- Rural Development
through the Entrepreneurial Training Process*
Applicant Agency: *Central Valley Business Incubator*
Contact Person: *Anna Kayane Borgeas*
Address: *1630 E. Shaw Avenue, Suite 163*
Phone: *559-292-9033*
Federal Catalog #: *10-769*
Status: *New*
Area of Impact: *Fresno, Kings, Madera and Tulare Counties*
Federal Funding Agency: *USDA -- Rural Development*

FUNDING:

\$60,000 Federal
\$26,000 Applicant
\$0 State
\$0 Local
\$0 Other
\$86,000 TOTAL

Rural Development through the Entrepreneurial Training Process

PROJECT NOTIFICATION AND REVIEW REPORT

Regional Clearinghouse Number: *RCH # 05-2008-142*
Project Title: *U.S. Department of Housing and Urban Development –
Community Development Block Grant, Home Investment
Partnerships Program, Housing Opportunities for People
with AIDS, and Emergency Shelter Grants Program*
Applicant Agency: *Fresno County*
Contact Person: *Margie McHenry*
Address: *2220 Tulare Street, 8th Floor*
Phone: *559-262-4292*
Federal Catalog #: *14-218, 14-239, 14-241, 14-231*
Status: *New*
Area of Impact: *Fresno County*
Federal Funding Agency: *U.S. Department of Housing and Urban Development*

FUNDING:

\$5,467,505 Federal
\$0 Applicant
\$0 State
\$0 Local
\$8,136 Other
\$5,475,641 TOTAL

*Community Development Block Grants, Home Investment Partnership Program, Housing
Opportunities for People with AIDS, Emergency Shelter Grants Program*

