

The Fresno County Rural Transit Agency's

2009-10 BUDGET

Initial 45 Day Review Draft: April 25, 2009

Proposed Adoption: June 25, 2009

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The Fresno County Rural Transit Agency's

2009-10 BUDGET

Board of Directors

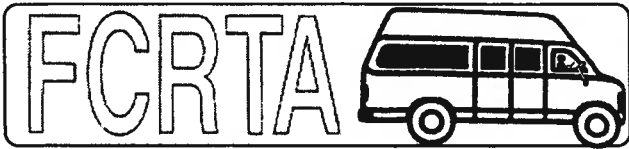
City of Coalinga	Mayor Ron Lander
City of Firebaugh	Mayor Marcia Sablan
City of Fowler	Councilmember Rico Aguayo
City of Huron	Mayor Ramon Dominguez
City of Kerman	Mayor Trinidad Rodriguez, Chairman
City of Kingsburg	Mayor Bruce Blayney
City of Mendota	Mayor Robert Silva
City of Orange Cove	Mayor Victor Lopez
City of Parlier	Mayor Armando Lopez
City of Reedley	Mayor Mary Fast
City of Sanger	Mayor Jose R. Villarreal
City of San Joaquin	Mayor Amarpreet Dhaliwal
City of Selma	Mayor Pro Tem Dennis Lujan, Vice Chairman
County of Fresno	Supervisor Susan Anderson

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April 25, 2009

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 Updated Draft 2009-2010 Budget

ACTION SUMMARY

Attached is the updated review draft of the Fresno County Rural Transit Agency's (FCRTA) Budget for 2009-2010. It has been prepared to be reflective of the Council of Fresno County Government's (COFCG) Regional Transportation Plan (RTP) and the updated draft of the Short Range Transit Plan (SRTP) for the Rural Fresno County Area 2009-2014. The documents recommend the implementation of programmed service improvements.

This year's updated Draft Budget has been developed for your continued review, comment, and action during a forty-five (45) day review period that will culminate on *June 25, 2009* 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 adoption of the Budget by approving Resolution 2008-08, following an expressed opportunity for public comment.

SUMMARY

The updated Draft Budget for 2009-2010 now totals \$7,936,987 (pages 12 & 13). This figure is \$1,642,537, or 26% more than the previous year. This figure reflects an increase of 18% in "Operating Expenditures" (\$840,497), an increase of 63% in "Addition to Capital Reserve" (\$750,000); and an increase of 10% in "Operating Contingency" (\$52,040). These figures are primarily attributed an increase of:

- Federal Transit Administration (FTA) (ARRA) funds for Capital Assistance for Preventative Maintenance and Associated Fleet Projects (\$869,743) ; and
- Measure - C funding to the FCRTA (4% to total) of approximately \$2,220,701:

Operating Assistance increases for new Service Enhancements of \$1,061,509:

- + Coalinga Transit, service expansion for a three (3) month Demonstration Program to medical appointments, as an inter-city Express Service, \$22,335;
- + Dinuba Transit, continuation of inter-County Service for \$44,812;
- + Firebaugh Transit, continuation of second vehicle service expansion \$126,228;
- + Fowler Transit, continuation of second (2nd) vehicle service expansion \$123,160;
- + Huron Transit, continuation of second (2nd) vehicle service expansion \$112,396;
- + Kingsburg Transit, continuation of second (2nd) vehicle service expansion \$161,140;
- + Reedley Transit, continuation of a fifth (5th) vehicle service expansion \$101,249;
- + San Joaquin Transit, continuation of two (2) service hours on the first (1st) vehicle and the addition of a second (2nd) vehicle service expansion \$78,000;
- + Rural Transit, service expansion by three (3) vehicles to cover rural areas beyond existing incorporated city transit service areas \$292,189; and
- + Reserved for Future Vehicle Purchases for \$1,303,038.

Capital Assistance for Service Enhancements of \$2,637,941:

- + 60 - Electronic Fareboxes, \$900,000;
- + 60 - FuelMakers and Installation for \$1,045,000;
- + 60 - On Board Video Surveillance Systems for 602,941;
- + 20 - Bus Stop Bench Shelters, \$80,000; and
- + - FCRTA Office Equipment, \$10,000.

Additional Transportation Development Act (TDA) funds will be used for:

- + Juvenile Justice Campus Transit, reinstate Demonstration Program to address access to the addition of the new Court Facilities and Operations, \$170,690;
- + FCRTA office Equipment, \$10,000.

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 4%. Vehicle maintenance costs are expected to increase 21% as the Agency's vehicle fleet is adjusted to retire thirty-six (36) surplus vehicles following the service introduction of our twenty-seven (27) twenty-two

(22) passenger cut-away vans and four (4) five (5) passenger mini-vans. Staff intends to sell off eleven (11) 1992 propane powered fifteen (15) passenger Ford vans; two (2) 1997 CNG powered twenty-four (24) passenger Blue Bird Buses; five (5) 1997 CNG powered thirty-one (31) passenger Blue Bird Bus; one (1) 1997 battery powered nineteen (19) passenger Earth First trolley; one (1) 1997 battery powered twenty-three (23) passenger Earth First bus; and sixteen (16) 1997 CNG powered fourteen (14) passenger Ford vans. The maintenance cost associated with these particular vehicles have been exorbitant. Our resultant vehicle fleet will consist of: one (1) 1999 gasoline powered fourteen (14) passenger Ford van; three (3) 2001 gasoline powered twenty-two (22) passenger Ford cut-away vans; four (4) 2002 gasoline powered twenty-two (22) passenger Ford cut-away vans; five (5) 2003 gasoline powered twenty-two passenger Ford cut-away vans; fourteen (14) 2004 CNG powered twenty-two passenger Ford cut-away vans; five (5) 2005 CNG powered twenty-two (22) passenger Ford cut-away vans; five (5) 2006 CNG powered twenty-two (22) passenger Ford cut-away vans; three (3) 2006 CNG powered thirty-seven (37) passenger Bluebird Buses; four (4) 2008 CNG powered thirty-seven (37) passenger Bluebird Buses; twenty-seven (27) CNG powered twenty-two (22) passenger Glaval cut-away vans; and four (4) gasoline powered five (5) passenger Chevrolet mini-vans. The net result will be a fleet of seventy-eight (78), sixty-one (61) CNG powered vehicles and seventeen (17) gasoline powered vehicles - that are deemed to be "Ultra-Low Emission Vehicles - ULEV" by the California Air Resources Board (CARB).

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-one (21) subsystem service contracts, it reflects an increase of \$553,225, or 20%.

"Vehicle Maintenance and Repair" reflects an increase of \$270,499, or 21%, for programmed maintenance expenditures associated with our changing vehicle fleet.

"Administration" increased \$16,773, or 4%. Local administrative expenditure decreases \$8,835, or -10% to reflect adjustments to allowable expenditure by member agency staffs (the City of Coalinga, the City of Kerman, and the City of Reedley; the City of Selma will no longer be budgeting local administration expenditures). FCRTA's direct administration expenditures have increased \$22,991, or 7%. Marketing increased \$2,6127, or 6%. The remaining administrative line-items for utilities and miscellaneous office expenses remained unchanged. The total administrative expenditures are 6% of the total Budget, this represents a 2% decrease over the previous year. The Local Administration Budget represents 1% of the total Budget. The FCRTA Administration represents 4% of the total Budget. The remaining identified administrative expenditures represents 1% of the total Budget.

The net Operating Budget increased \$840,497, or 18%, again reflecting programmed expenditures for modification and adjusted overall service hours to reflect enhancements to three (3) previously referenced transit operations (Coalinga Transit, Dinuba Transit, Juvenile Justice Campus Transit, San Joaquin Transit, and Rural Transit) that are made possible through combination of TDA and Measure - C funding. The 11% operating contingency budget increased \$52,040, or 10%.

The Revenue Budget reflects anticipated revenues by source and the programmed amount. It is estimated that FCRTA will have Carryover funds totaling \$477,297. Fresno County's Carryover share decreased -12%, or -\$67,248 from \$544,545 to \$477,297. Farebox revenues are anticipated to equal \$703,588, \$24,021, or 4% more than the previous year. The resulting farebox recovery is 13% (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 \$3,752,444, -\$219,254, or -6% less than the previous year. Fresno County's share increased 11%, or \$63,491 from \$569,189 to \$632,680. Fresno County's total TDA contribution, including 2008-2009 Carryover funds, plus new 2009-2010 set aside funds decreased 1%, or -\$8,105 from \$707,612 to \$699,507. The Revenue Budget also reflects the inclusion of federal funding comprising 25% of the total revenue. The Federal Transit Administration (FTA) Section 5311

apportionment remains unchanged pending the new Federal Transportation Authorization Act by Congress and the President in the coming year. The FCRTA submitted its FTA American Recovery and Reinvestment Act (ARRA) Capital Assistance Grant Application for a total of \$1,719,486, half (\$859,743) was programmed in 2008-09 and the second (2nd) half is programmed in 2009-10 for \$859,743. 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 \$2,220,701. As previously noted \$1,061,509 has been programmed for operating assistance, \$1,159,192 has been programmed for capital assistance and \$1,870,255 has been set aside for future capital reserves. The Revenues Budget equals the Expenditures Budget.

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

Recap of Recommended Services - 2009-2010

FCRTA Subsystem	Services
Auberry Transit, Intra-Community	6hrs - M-F
Auberry Transit, Inter-City	8hrs - Tu
Coalinga Transit, Intra-City	8hrs - M-F
Inter-City Fresno	11hrs - M-Sa
Inter-City Express	8hrs - Tu
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; 1 x 5hrs - M-F; 1 x 8hrs - M-F
Kerman Transit	8hrs - M-F
Kingsburg Transit	2 x 8 hrs - M-F; 1 x 8hrs - Sa
Juvenile Justice Campus Transit	10hrs - M-F
Laton Transit, Inter-City	1 x 1hrs - M-F; 1 x 8hrs - M, W, F
Mendota Transit	9.5hrs - M-F
Orange Cove Transit, Intra-City	1 x 9.5hrs - M-F; 1 x 9.5hrs - M-F
Parlier Transit	8hrs - M-F
Reedley Transit	5 x 8hrs - M-F; 1 x 8hrs - Sa
Sanger Transit,	1 x 8hrs - M-F; 1 x 10hrs -M-F; 1 x 8hrs -Sa
San Joaquin Transit	1 x 10hrs - M-F; 1 x 8hrs - M-F
Selma Transit	1 x 8hrs - M-F; 3 x 8hrs - M-F; 1 x 4hrs - M-F; 1 x 8hrs - Sa
Southeast Transit	8hrs - M-F
Westside Transit	8hrs - M-F
Rural Transit	3 x 8hrs -M-F
Total Maximum Service Hours	86,406 (increase of 12,088hrs)

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. Responding to a request by elderly resident for direct service to Fresno for medical appointments, FCRTA's Measure-C funds will be utilized to fund a three (3) month demonstration program to begin in September 2009. The Coalinga Transit Express Service will be provided under a FCRTA Contract with the Fresno County Economic Opportunities Commission (FCEOC) as the Rural Consolidated Transportation Service Agency (Rural CTSA). The service will be offered each Tuesday, during an eight (8) hour period to determine if ridership and minimum performance criteria may be realized to warrant continuation.

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 was begun last year in cooperation with the FCRTA, the City of Dinuba (in Tulare County) began an inter-County service, referred to as the Dinuba Connection, between Dinuba and Reedley (in Fresno County). It allows Dinuba residents to travel from their City and its Vocational Training Center to the Sierra Kings Hospital (for on-the-job training) and to attend Reedley College. Eastern Fresno County residents travel to regional retail and entertainment centers in Dinuba. The service has proven to be very successful. The operations encourage transfers between Reedley Transit's Intra-City services and Orange Cove Transit's Inter-City services, to facilitate connectivity between Orange Cove, Reedley, Parlier, Sanger and Fresno. Both entities will continue to utilize a portion of their locally approved ½ cent sales tax (Measure R in Tulare County and Measure C in Fresno County) to continue to split the costs of this transit expansion program.

Firebaugh Transit: This service has attracted a significant and consistent ridership base. The operation of a second vehicle, continues to be 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 has been well received and will continue to be funded by Measure - C.

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.

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

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

Kingsburg Transit: The operation of a second vehicle, funded by Measure - C, continues 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.

Juvenile Justice Campus Transit was previously funded by the County in Fiscal Year 2006-07. The Demonstration Program was implemented to provide access to the then new Juvenile Justice Campus on American Avenue and State Highway 99, South of Fresno. The service was operated on a scheduled route basis from the Downtown Courthouse Park in order to interface with Fresno Area Express (FAX) services at Shelters, A, B, and L to the Campus, to facilitate visitors to the facility. The actual ridership was not sufficient or consistent, during the ten (10) month period. The ridership and resultant farebox recovery did not meet minimum performance standards, so the service will be discontinued on June 30, 2007. At the time, staff noted that the County had begun the Phase Two (2) construction of the Juvenile Court Facilities on the same property, and that it was programmed to be completed approximately eighteen (18) months later. It was recognized that the additional activity may warrant reconsideration of transit services, at that time. The FCRTA and FAX staff's were informed in March 2009 that the Court Facilities were nearing completion and that transit services were being requested. FAX has no extra vehicles, at this time, to provide an inter-line service extension or a new route. That being the case, the FCRTA has reflected the requested service in the Fresno COG's updated Short Range Transit Plan for the Rural Fresno County Area 2009-14 (Rural SRTP) and its 2009-10 Budget. Service will be provided after July 1, 2009, on a scheduled basis, Monday through Friday during a ten (10) hour period utilizing a twenty-two (22) passengers, wheelchair accessible vehicle. The service will again provide service between the Downtown Courthouse Park and the Juvenile Justice Campus. The service is expected to be utilized by the public and County personnel, from several metropolitan area departments, to support the functions at the Campus. The service will again be carefully monitored, and adjusted as warranted, to ensure minimum performance measures are met.

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. A cost sharing agreement with KART to expand their Monday, Wednesday and Friday 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).

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. can no longer address the increasing demands for additional service. Five (5) vehicles 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. Measure - C funds continue to be programmed to fund the operation of the fifth (5th) vehicle.

Sanger Transit: The services should continue to be provided on a demand responsive basis with one (1) vehicle from 8:00am to 5:00pm, and the second vehicle from 7:00am to 5:30pm, Monday through Friday. One (1) vehicle should continue to be provided service 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, when the economy recovers and the City's development plans are implemented. The service expansion should be financed by FCRTA's Measure-C funds.

San Joaquin Transit: Measure-C funds continue to allowed service expansion two (2) additional hours per service day. A twenty-two (22) passenger vehicle is currently utilized 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. Ridership demands continue to increase and may warrant a second vehicle, for operation during an eight (8) hour period. The expanded service will be done on a demonstration basis when warranted to carry additional passengers and ensure access to the inter-city service in Kerman on Westside Transit. The additional service expansion will be funded by FCRTA's Measure -C funds.

Selma Transit: During the past sixteen (16) months, the City of Selma has evaluated its option in provide City employees as drivers, dispatchers, and supervisors through the FCRTA as Selma Transit. On April 20, 2009 the Selma City Council, following an expressed opportunity for public comment, unanimously choose to direct the FCRTA to contract with the Fresno County Economic Opportunities Commission (FCEOC) as the Rural Consolidated Transportation Service Agency (Rural CTSA) for the provision of driver, dispatcher and supervision in support of Selma Transit. (FCEOC has been under a similar contract for years, to provide the Selma Transit service on Saturdays) Under the agreement, existing employees will be offered employment with the FCEOC to perform the same duties for Selma Transit. The arrangement reduces the overall cost for the service and ensures back-up staffing in order to maintain continuous service level commitments. The transition will occur on July 1, 2009. The results will be unnoticeable to the Community and the transit patrons.

This service will continue to utilize five (5) FCRTA wheelchair accessible vehicles. It operates four (4) vehicles on a demand responsive basis; three (3) for eight (8) hours each on a staggered basis, and one (1) for four (4) hours for lunch time relief, Monday through Friday, during an approximate nine and a half (9-1/2) hours service day. A fifth (5th) vehicle is operated on a fixed route basis, Monday through Friday, during an eight (8) hours service period. Saturday demand responsive services are provided with a single (1) vehicle during an approximate eight (8) hour service period.

The FCRTA also contracts with the Rural CTSA to operate Southeast Transit as a multiple round trip general public commuter service, during an approximate nine and a half (9-1/2) hour period, Monday through Friday using a lift equipped bus; that may deviate from its route to pick-up disabled passengers. The service is provided on a scheduled fixed route to serve patrons "between" Kingsburg, Selma, and Fowler and "to" and "from" the Fresno-Clovis Metropolitan Area (FCMA).

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

Rural Transit between remote areas of Fresno County has been mentioned in the Regional Transportation Plan and Rural SRTP for many years. The Measure-C Expenditure Plan referenced the concept for funding and implementation. Service beyond the current transit service areas associated with incorporated cities has been difficult to justify. Following the successful passage of Measure-C in November 2006, the FCRTA has been preparing to offer such a service. The 2009-10 FCRTA Budget reflects Measure-C funding for the new "Rural Transit" service. Four (4) vehicles have been purchase to facilitate the operation of three (3) in regular service, Monday through Friday, with the fourth (4th) reserved as a back-up vehicle. The updated Rural SRTP reflects the demand responsive operation to be available on a twenty-four (24) hour prior reservation basis. Transfers to existing operations should eliminate service duplications. The FCRTA will be contracting with Fresno County Economic Opportunities Commission (FCEOC) as the Rural Consolidated Transportation Service

Agency (Rural CTSA) for the provision of this transportation services. It is recognized that this is an important new service, and yet it will still need to be subjected to minimum performance evaluation criteria in order to justify the future number of service vehicles.

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 updated draft Rural SRTP for the 2009-2014 Fiscal Years.

The FCRTA intends to provide the referenced twenty-one (21) 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 \$2,637,941 in funds to support the purchase of fixed/ assets including: sixty (60) electronic fareboxes for \$900,000; sixty (60) FuelMakers, including installation for \$1,045,000; On Board Vehicle Video Surveillance Systems for \$602,941; twenty (20) Bus Stop Bench Shelters for \$80,000; and FCRTA Office Equipment for \$10,000.

FORMAT

The inside cover of the Budget includes a "Table of Contents" to facilitate locating various subsystem 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-one (21) 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 2008-2009 Budget". Next is an additional new column reflecting Actual Projected Revenues or Expenditures for 2008-2009. Beside it is the proposed "Draft 2009-2010 Budget". The remaining two (2) columns to the right reflect the change in dollars (\$) and the percent (%) difference.

In preparing the Draft 2009-2010 Budget, Staff reviewed actual Budget accounting for the first six (6) months (July 1, 2008 through December 31, 2008) of the current fiscal year as reported by each individual subsystem. Audited "2007-2008 Carryover" numbers are combined with projected 2008-2009 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. *(It should be noted that the Governor chose to suspend STA funding in the Autumn of 2008, as a means of temporarily addressing the California State Budget crisis. Later in the Winter of 2009 the California Legislature and the Governor chose to eliminate STA for the present and future as a compromise to further address the growing State Budget crisis. This action has severely impacted all transit agencies in California. Many are having to cut back transit services significantly. The FCRTA staff realized that this has been a funding sources periodically accessed by previous Governors whenever they had a need a source of funding for a non-transportation program. The FCRTA staff has never depended on these funds until they are actually received.)* 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 (11%) 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, 2008 population information from the California Department of Finance and February 1, 2009 the Fresno County Public Works and Developmental Services Department. Tables 1-6 (pages 58 to 63) provide population data used to compute the percentage ratio and dollars spread for each subsystem.

Table 7 (page 64) provides the line-item breakdown of FCRTA / CTSA administration costs as reflected in an Inter-Agency Services Agreement with the COFCG. The costs are referenced in their 2009-10 Overall Work Program as Work Element 920.

Table 8 (page 65) reports the Capital Reserve Budget for fixed asset purchases.

Staff has been sensitive to the loss of STA funding on its Member Agencies during this current economic downturn. Staff has decided to transfer a portion of its Capital Reserve funds for one-time-only Operating Assistance. The funds are allocated on a relative population basis, the same basis that is used for all revenues from Member Agencies in support of the expenditures. Table 9 and 10 (pages 66 and 67) reflect the "Allocation of \$1,045,275 of Capital Reserves for one-time-only Operating Assistance by Relative Population Served".

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 450 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 describe the services of Fresno Area Express (FAX) and Handy Ride. The City of Clovis' Transit Department staff were present to describe the services of Round-Up and Stage Lines. The staff of the Fresno County Rural Transit Agency (FCRTA) were present to describe the existing nineteen (19) 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 describe its Urban and Rural Services to participating social service agencies as the Consolidated Transportation Service Agencies (CTSA). Handout materials were also distributed.

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

- Western Fresno County, in the City of Huron at the City Hall in the City Council Room on February 17, 2009 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.

No one from the public was in attendance. No comments were received.

- Eastern Fresno County, in the City of Parlier at the Community Center on February 24, 2009 at 6:00pm. 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.

Two (2) City of Parlier Staff members were in attendance. No one from the public was in attendance. No comments were received.

- Fresno-Clovis Metropolitan Area, in the City of Clovis at the Senior Center on February 25, 2009 at 2:30pm. The meeting location was selected to facilitate comments from the residents of the Fresno-Clovis Metropolitan Area (FCMA) and surrounding unincorporated communities.

No one from the public was in attendance. No comments were received.

The City of Kingsburg received a phone call from a Kings County resident asking to be served by Kingsburg Transit. The message was forwarded to the FCRTA Staff for follow-up. The person's residence was well beyond the Kingsburg Transit Service Area, across the Kings River and well into Kings County. Unfortunately the request needed to be directed to the Kings County "Unmet Transit Needs" process for determination. The request was beyond Fresno County's responsibility for addressing the request.

The COFCG's "Unmet Transit Needs" staff report is forwarded to their SSTAC for review, comment and recommendations.

The COFCG's 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 5:00pm on Thursday, June 25, 2009. After adoption, other amendments may be funded with available contingency funds.

SIXTH EDITION OF THE FRESNO COUNTY TRANSPORTATION GUIDE

The COFCG's Sixth (6th) Edition of the "Fresno County Transportation Guide" is being updated for printing and distribution in the Summer of 2009. The document will reflect the latest changes 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	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 CITIES SUMMARY	406,122	599,783	410,470	4,348	1%
2 Fresno County	138,423	131,326	66,827	(71,596)	-52%
TOTAL CARRYOVER	544,545	731,109	477,297	(67,248)	-12%
1 CITIES SUMMARY			794,023		
2 Fresno County			251,252		
TOTAL SURPLUS	0	0	1,045,275		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	305,138	178,540	296,716	(8,422)	-3%
3 Inter-City	230,839	187,907	256,008	25,169	11%
2 Local Fare Augmentation	95,509	95,509	95,509	0	0%
4 Common Carrier	575	0	575	0	0%
402/2 Spec. Fare - Measure "C"	47,506	50,466	54,780	7,274	15%
404 Freight	0	0	0	0	0%
405 Other	0	0	0	0	0%
TOTAL FARE RECEIPTS	679,567	512,422	703,588	24,021	4%
[OPREATING REVENUE (003/)]					
407 Interest	45,268	47,826	48,275	3,007	7%
409 LTF and/or STA Fund Revenues					
1 CITIES SUMMARY	2,596,180	2,550,501	1,931,837	(664,343)	-26%
2 Fresno County	569,189	569,190	632,680	63,491	11%
3 CTSA-Article 4.5	78,143	78,143	78,143	0	0%
409/5 Measure "C"	682,918	682,918	1,061,509	378,591	55%
TOTAL OPER. REVENUES	3,971,698	3,928,578	3,752,444	(219,254)	-6%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	1,098,640	1,098,640	1,098,640	0	0%
2 CMAQ	0	859,743	859,743	859,743	0%
TOTAL STATE & FEDERAL GRANTS	1,098,640	1,958,383	1,958,383	859,743	78%
[REVENUE SUMMARY]					
1. Carryover + Surplus	544,545	731,109	1,522,572	978,027	180%
2. Current Revenue	5,749,905	6,399,383	6,414,415	664,510	12%
***** TOTAL REVENUES *****	6,294,450	7,130,492	7,936,987	1,642,537	26%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
FCRTA SUMMARY	2008/09 Budget	2008/09 Projected	2009/10 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	431,031	404,652	312,936	(118,095)	-27%
2 Dispatcher	122,081	105,728	61,889	(60,192)	-49%
502 Fringe Benefits					0%
0 Other Fringe Benefits	8,106	2,378	6,969	(1,137)	-14%
1 FICA	39,273	38,430	27,065	(12,208)	-31%
2 Workman's Compensation	34,519	17,582	22,061	(12,458)	-36%
3 Retirement	73,331	71,030	47,073	(26,258)	-36%
4 Medical Insurance	153,586	151,006	105,825	(47,761)	-31%
503 FCRTA Direct Expense	0	0	0		
0 Training	6,400	0	7,400	1,000	16%
4 Drug Testing/Physicals	16,717	8,000	17,917	1,200	7%
505 Telephone/Radio Dispatch Costs	31,384	20,594	34,884	3,500	11%
506 Casualty & Liability Costs	279,000	252,594	342,000	63,000	23%
507 Ticket Purchases/Expenses	2,249	0	2,299	50	2%
508 Contracted Services	1,577,682	1,577,682	2,339,181	761,499	48%
509 Miscellaneous Expenses	9,375	5,714	10,625	1,250	13%
512 Vehicle Leases & Rentals	11,774	6,300	11,609	(165)	-1%
TOTAL OPERATIONS EXPENDITURES	2,796,508	2,661,690	3,349,733	553,225	20%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	391,117	280,286	407,592	16,475	4%
1 Lubricants (Oil/Grease/Fluids)	0	0	0	0	0%
2 Tires, Batteries	65,203	43,126	74,203	9,000	14%
3 Maintenance/Repair	836,583	949,204	1,078,924	242,341	29%
509 Miscellaneous	3,394	5,044	6,077	2,683	79%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	1,296,297	1,277,660	1,566,796	270,499	21%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	67,127	85,092	61,918	(5,209)	-8%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	433	2,340	2,332	1,899	439%
1 FICA	4,819	6,184	3,332	(1,487)	-31%
2 Workman's Compensation	1,893	2,738	2,854	961	51%
3 Retirement	12,365	17,456	9,146	(3,219)	-26%
4 Medical Insurance	13,380	13,660	11,600	(1,780)	-13%
503 FCRTA Direct Expense	0	0	0		0%
1 FCRTA Administration	304,894	291,782	327,690	22,796	7%
2 CTSA Administration	9,802	8,482	9,997	195	2%
3 Marketing	44,141	36,082	46,758	2,617	6%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	7,552	1,852	7,552	0	0%
509 Miscellaneous Office Expenses	10,150	2,452	10,150	0	0%
512 Administrative Leases & Rentals	0	0	0	0	0%
TOTAL ADMINISTRATION EXPENDITURES	476,556	468,120	493,329	16,773	4%
TOTAL CURRENT OPERATING EXPENDITURES	4,569,361	4,407,470	5,409,858	840,497	18%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset	0	0	0		
000/101/5 Addition to Capital Reserve	1,200,000	1,200,000	1,950,000	750,000	63%
TOTAL NON OPERATING EXPENDITURES	1,200,000	1,200,000	1,950,000	750,000	63%
Operating Contingency +/-	525,089	1,523,022	577,129	52,040	10%
***** TOTAL EXPENDITURES *****	6,294,450	7,130,492	7,936,987	1,642,537	26%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2008/09 Budget	2008/09 Projected	2009/10 Budget		
Auberry Transit					
REVENUES					
				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Auberry	0	0	0	0	0%
2 Fresno County	32,489	30,478	20,847	(11,642)	-36%
TOTAL CARRYOVER	32,489	30,478	20,847	(11,642)	-36%
1 Auberry			0		
2 Fresno County			65,755		
TOTAL SURPLUS	0	0	65,755		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	7,107	142	6,896	(211)	-3%
3 Inter-City	1,720	816	2,000	280	16%
2 Local Fare Augmentation	5,500	5,500	5,500	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	1,267	1,266	1,304	37	3%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	15,594	7,724	15,700	106	1%
[OPREATING REVENUE (003/)]					
407 Interest	157		0	(157)	-100%
409 LTF and/or STA Fund Revenues					
1 Auberry			0	0	0%
2 Fresno County	107,985	107,985	50,097	(57,889)	-54%
3 CTSA-Article 4.5	4,500	4,500	4,500	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	112,642	112,485	54,597	(58,046)	-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 + Surplus	32,489	30,478	86,602	54,113	167%
2. Current Revenue	128,236	120,209	70,297	(57,940)	-45%
***** TOTAL REVENUES *****	160,725	150,687	156,899	(3,827)	-2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Auberry Transit	2008/09 Budget	2008/09 Projected	2009/10 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	1,000	424	1,000	0	0%
505 Telephone/Radio Dispatch Costs	1,500	1,462	2,000	500	33%
506 Casualty & Liability Costs	13,500	12,103	13,500	0	0%
507 Ticket Purchases/Expenses				0	0%
508 Contracted Services	60,635	60,635	62,446	1,811	3%
509 Miscellaneous Expenses	614		614	0	0%
512 Vehicle Leases & Rentals	1,866		1,866	0	0%
TOTAL OPERATIONS EXPENDITURES	79,415	74,624	81,726	2,311	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	10,000	8,274	10,000	0	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	3,000	1,326	3,000	0	0%
3 Maintenance/Repair	30,000	23,450	24,154	(5,846)	-19%
509 Miscellaneous	208	324	334	126	61%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	43,208	33,374	37,488	(5,720)	-13%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration				0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	19,445	18,634	19,375	(70)	0%
2 CTSA Administration	625	542	625	0	0%
3 Marketing	3,000	2,666	3,000	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	421		421	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	23,491	21,842	23,421	(70)	0%
TOTAL CURRENT OPERATING EXPENDITURES	146,114	129,840	142,635	(3,479)	-2%
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 +/-	14,611	20,847	14,264	(348)	-2%
***** TOTAL EXPENDITURES *****	160,725	150,687	156,899	(3,827)	-2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Coalinga Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES					
				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Coalinga	37,221	23,032	(30,861)	(68,082)	-183%
2 Fresno County	47,430	27,844	(37,309)	(84,739)	-179%
TOTAL CARRYOVER	84,651	50,876	(68,170)	(152,821)	-181%
1 Coalinga			84,174		
2 Fresno County			101,764		
TOTAL SURPLUS	0	0	185,938		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	5,358	1,652	3,000	(2,358)	-44%
3 Inter-City	85,783	76,238	77,433	(8,350)	-10%
2 Local Fare Augmentation	2,750	2,750	2,750	0	0%
4 Common Carrier				0	0%
402/2 Spec. Fare - Measure "C"	1,012	1,764	1,817	805	80%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	94,903	82,404	85,000	(9,903)	-10%
[OPREATING REVENUE (003/)]					
407 Interest	2,834	0	0	(2,834)	-100%
409 LTF and/or STA Fund Revenues					
1 Coalinga	81,200	81,200	118,305	37,105	46%
2 Fresno County	103,471	103,471	143,027	39,556	38%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	0		22,335	22,335	0%
TOTAL OPER. REVENUES	189,755	186,921	285,917	96,162	51%
[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 + Surplus	84,651	50,876	117,768	33,117	39%
2. Current Revenue	284,658	269,325	370,917	86,259	30%
***** TOTAL REVENUES *****	369,309	320,201	488,685	119,376	32%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2008/09	2008/09	2009/10		
	Budget	Projected	Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	95,965	97,808	100,742	4,777	5%
2 Dispatcher	2,598	6,478	6,672	4,074	157%
502 Fringe Benefits					0%
0 Other Fringe Benefits	4,015		4,015	0	0%
1 FICA	6,963	7,472	7,696	733	11%
2 Workman's Compensation	7,117	7,666	7,896	779	11%
3 Retirement	12,453	13,572	13,979	1,526	12%
4 Medical Insurance	20,079	22,890	23,577	3,498	17%
503 FCRTA Direct Expense					
0 Training	400		500	100	25%
4 Drug Testing/Physicals	1,217	1,174	1,317	100	8%
505 Telephone/Radio Dispatch Costs	2,000	2,828	3,000	1,000	50%
506 Casualty & Liability Costs	18,000	16,137	21,000	3,000	17%
507 Ticket Purchases/Expenses	191		191	0	0%
508 Contracted Services			11,235	11,235	0%
509 Miscellaneous Expenses	1,165		1,165	0	0%
512 Vehicle Leases & Rentals	769		769	0	0%
TOTAL OPERATIONS EXPENDITURES	172,932	176,025	203,754	30,822	18%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	20,000	12,710	20,000	0	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	4,000	2,000	4,000	0	0%
3 Maintenance/Repair	60,000	96,458	107,500	47,500	79%
509 Miscellaneous	569	896	923	354	62%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	84,569	112,064	132,423	47,854	57%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	9,301	27,488	28,313	19,012	204%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits		1,968	2,000	2,000	0%
1 FICA	707	1,998	707	0	0%
2 Workman's Compensation		2,020	2,081	2,081	0%
3 Retirement	1,285	4,102	4,225	2,940	229%
4 Medical Insurance	979	3,266	3,364	2,385	244%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	53,904	51,656	54,788	884	2%
2 CTSA Administration	1,733	1,500	1,779	46	3%
3 Marketing	6,326	5,266	6,826	500	8%
4 Drug Testing/Physicals				0	0%
505 Utilities	249		249	0	0%
509 Miscellaneous Office Expenses	3,750	1,018	3,750	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	78,234	100,282	108,082	29,848	38%
TOTAL CURRENT OPERATING EXPENDITURES	335,735	388,371	444,259	108,524	32%
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 +/-	33,574	(68,170)	44,426	10,852	32%
***** TOTAL EXPENDITURES *****	369,309	320,201	488,685	119,376	32%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT		
Del Rey Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Del Rey	0	0	0	0	0%
2 Fresno County	28,466	33,998	40,667	12,201	43%
TOTAL CARRYOVER	28,466	33,998	40,667	12,201	43%
1 Del Rey			0		
2 Fresno County			4,526		
TOTAL SURPLUS	0	0	4,526		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	5,000	176	1,000	(4,000)	-80%
3 Inter-City	5,000	2,360	3,000	(2,000)	-40%
2 Local Fare Augmentation	17,354	17,354	17,354	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	1,004	1,016	1,046	42	4%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	28,358	20,906	22,400	(5,958)	-21%
[OPREATING REVENUE (003/)]					
407 Interest	229	400	412	183	80%
409 LTF and/or STA Fund Revenues					
1 Del Rey	0		0	0	0%
2 Fresno County	72,448	72,448	51,616	(20,832)	-29%
3 CTSA-Article 4.5	14,198	14,198	14,198	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	86,875	87,046	66,226	(20,649)	-24%
[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 + Surplus	28,466	33,998	45,193	16,727	59%
2. Current Revenue	115,233	107,952	88,626	(26,607)	-23%
***** TOTAL REVENUES *****	143,699	141,950	133,819	(9,880)	-7%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT		
	2008/09	2008/09	2009/10		
	Budget	Projected	Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits	0				0%
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	1,500	38	1,500	0	0%
506 Casualty & Liability Costs	13,500	12,103	13,500	0	0%
507 Ticket Purchases/Expenses				0	0%
508 Contracted Services	62,918	62,918	64,797	1,879	3%
509 Miscellaneous Expenses	500		500	0	0%
512 Vehicle Leases & Rentals	64		64	0	0%
TOTAL OPERATIONS EXPENDITURES	79,282	75,087	81,161	1,879	2%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	15,000	4,412	15,000	0	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	3,000	1,500	3,000	0	0%
3 Maintenance/Repair	30,000	18,194	20,000	(10,000)	-33%
509 Miscellaneous	100	122	126	26	26%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	48,100	24,228	38,126	(9,974)	-21%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration				0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	1,324	1,266	1,324	0	0%
2 CTSA Administration	43	40	43	0	0%
3 Marketing	1,000	662	1,000	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	2,367	1,968	2,367	0	0%
TOTAL CURRENT OPERATING EXPENDITURES	129,749	101,283	121,654	(8,095)	-6%
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 +/-	13,950	40,667	12,165	(1,785)	-13%
***** TOTAL EXPENDITURES *****	143,699	141,950	133,819	(9,880)	-7%

	ADOPTED	ACTUAL	DRAFT		
Dinuba Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Dinuba	0	0	4,693	4,693	0%
2 Fresno County	0	0	0	0	0%
TOTAL CARRYOVER	0	0	4,693	4,693	0%
1 Dinuba			0		
2 Fresno County			0		
TOTAL SURPLUS	0	0	0		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City				0	0%
3 Inter-City	4,693	4,693	4,927	234	5%
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				0	0%
TOTAL FARE RECEIPTS	4,693	4,693	4,927	234	5%
[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"	46,925	46,925	44,812	(2,113)	-5%
TOTAL OPER. REVENUES	46,925	46,925	44,812	(2,113)	-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 + Surplus	0	0	4,693	4,693	0%
2. Current Revenue	51,618	51,618	49,739	(1,879)	-4%
***** TOTAL REVENUES *****	51,618	51,618	54,432	2,814	5%

	ADOPTED	ACTUAL	DRAFT		
	2008/09 Budget	2008/09 Projected	2009/10 Budget		
Dinuba Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver				0	0%
2 Dispatcher				0	0%
502 Fringe Benefits					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 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	49,271	2,346	5%
509 Miscellaneous Expenses				0	0%
512 Vehicle Leases & Rentals				0	0%
TOTAL OPERATIONS EXPENDITURES	46,925	46,925	49,271	2,346	5%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					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					
2 Administration				0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration				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	46,925	46,925	49,271	2,346	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 +/-)	4,693	4,693	5,161	468	10%
***** TOTAL EXPENDITURES *****	51,618	51,618	54,432	2,814	5%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Firebaugh Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Firebaugh	42,288	62,770	59,242	16,954	40%
2 Fresno County	2,086	3,041	2,870	784	38%
TOTAL CARRYOVER	44,374	65,811	62,112	17,738	40%
1 Firebaugh			30,078		
2 Fresno County			1,457		
TOTAL SURPLUS	0	0	31,535		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	21,552	10,510	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"	4,899	3,034	4,899	0	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	29,226	16,294	29,226	0	0%
[OPREATING REVENUE (003/)]					
407 Interest	315	2,400	2,472	2,157	685%
409 LTF and/or STA Fund Revenues					
1 Firebaugh	79,264	79,264	35,378	(43,886)	-55%
2 Fresno County	3,909	3,909	1,714	(2,195)	-56%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	122,551	122,551	126,228	3,677	3%
TOTAL OPER. REVENUES	208,289	210,374	168,042	(40,247)	-19%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover + Surplus	44,374	65,811	93,647	49,273	111%
2. Current Revenue	237,515	226,668	197,268	(40,247)	-17%
***** TOTAL REVENUES *****	281,889	292,479	290,915	9,026	3%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2008/09	2008/09	2009/10		
	Budget	Projected	Budget		
Firebaugh Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver				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%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					
0 Training	400		400	0	0%
4 Drug Testing/Physicals	1,000	200	1,000	0	0%
505 Telephone/Radio Dispatch Costs	2,000	1,042	2,000	0	0%
506 Casualty & Liability Costs	18,000	16,137	18,000	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	140,710	140,710	152,963	12,253	9%
509 Miscellaneous Expenses	25		25	0	0%
512 Vehicle Leases & Rentals	142		142	0	0%
TOTAL OPERATIONS EXPENDITURES	162,327	158,089	174,580	12,253	8%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	30,000	15,694	30,000	0	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	4,000	2,832	4,000	0	0%
3 Maintenance/Repair	40,000	42,830	44,115	4,115	10%
509 Miscellaneous	100	154	159	59	59%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	74,100	61,510	78,274	4,174	6%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration				0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	9,214	8,830	9,292	78	1%
2 CTSA Administration	296	256	302	6	2%
3 Marketing	1,615	1,682	1,732	117	7%
4 Drug Testing/Physicals				0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	288		288	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	11,413	10,768	11,614	201	2%
TOTAL CURRENT OPERATING EXPENDITURES	247,840	230,367	264,468	16,628	7%
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 +/-(-)	34,049	62,112	26,447	(7,602)	-22%
***** TOTAL EXPENDITURES *****	281,889	292,479	290,915	9,026	3%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Fowler Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES					
				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Fowler	22,223	27,125	8,343	(13,880)	-62%
2 Fresno County	1,722	1,996	614	(1,108)	-64%
TOTAL CARRYOVER	23,945	29,121	8,957	(14,988)	-63%
1 Fowler			24,607		
2 Fresno County			1,810		
TOTAL SURPLUS	0	0	26,417		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	20,488	8,876	22,754	2,266	11%
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"	1,662	2,350	2,421	759	46%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	23,825	12,876	26,850	3,025	13%
[OPREATING REVENUE (003/)]					
407 Interest	245	1,400	1,442	1,197	489%
409 LTF and/or STA Fund Revenues					
1 Fowler	72,699	72,699	74,695	1,996	3%
2 Fresno County	5,632	5,632	5,493	(139)	-2%
3 CTSA-Article 4.5	1,350	1,350	1,350	0	0%
409/5 Measure "C"	119,573	119,573	123,160	3,587	3%
TOTAL OPER. REVENUES	199,499	200,654	206,140	6,641	3%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	0	0	0	0	0%
2 CMAQ	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover + Surplus	23,945	29,121	35,374	11,429	48%
2. Current Revenue	223,324	213,530	232,990	9,666	4%
***** TOTAL REVENUES *****	247,269	242,651	268,364	21,095	9%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2008/09	2008/09	2009/10		
	Budget	Projected	Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages	0				
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	400		400	0	0%
4 Drug Testing/Physicals	1,000	162	1,000	0	0%
505 Telephone/Radio Dispatch Costs	2,000	3,210	3,000	1,000	50%
506 Casualty & Liability Costs	18,000	16,137	18,000	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	125,837	125,837	129,595	3,758	3%
509 Miscellaneous Expenses	25		25	0	0%
512 Vehicle Leases & Rentals	119		119	0	0%
TOTAL OPERATIONS EXPENDITURES	147,431	145,346	152,189	4,758	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	24,000	23,754	24,467	467	2%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	4,000	3,540	4,000	0	0%
3 Maintenance/Repair	40,000	52,342	53,912	13,912	35%
509 Miscellaneous	100	124	128	28	28%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	68,100	79,760	82,507	14,407	21%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration				0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	7,484	7,172	7,484	0	0%
2 CTSA Administration	241	210	253	12	5%
3 Marketing	1,246	1,206	1,246	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	288		288	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	9,259	8,588	9,271	12	0%
TOTAL CURRENT OPERATING EXPENDITURES	224,790	233,694	243,967	19,177	9%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0		
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-(-)	22,479	8,957	24,397	1,918	9%
***** TOTAL EXPENDITURES *****	247,269	242,651	268,364	21,095	9%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Huron Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Huron	69,907	84,215	39,913	(29,994)	-43%
2 Fresno County	35	42	20	(15)	-43%
TOTAL CARRYOVER	69,942	84,257	39,933	(30,009)	-43%
1 Huron			33,355		
2 Fresno County			17		
TOTAL SURPLUS	0	0	33,372		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	32,532	35,116	36,000	3,468	11%
3 Inter-City	23,091	12,790	13,000	(10,091)	-44%
2 Local Fare Augmentation	2,750	2,750	2,750	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	2,322	3,606	3,714	1,392	60%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	60,695	54,262	55,464	(5,231)	-9%
[OPREATING REVENUE (003/)]					
407 Interest	911	3,000	3,090	2,179	239%
409 LTF and/or STA Fund Revenues					
1 Huron	116,626	116,626	139,366	22,740	19%
2 Fresno County	58	58	70	12	21%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	109,122	109,122	112,396	3,274	3%
TOTAL OPER. REVENUES	228,967	231,056	257,172	28,205	12%
[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 + Surplus	69,942	84,257	73,305	3,363	5%
2. Current Revenue	289,662	285,318	312,636	22,974	8%
***** TOTAL REVENUES *****	359,604	369,575	385,941	26,337	7%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Huron Transit	2008/09 Budget	2008/09 Projected	2009/10 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	500		500	0	0%
4 Drug Testing/Physicals	1,500	214	1,500	0	0%
505 Telephone/Radio Dispatch Costs	2,500	452	1,000	(1,500)	-60%
506 Casualty & Liability Costs	22,500	20,172	22,500	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	190,594	190,594	196,022	5,428	3%
509 Miscellaneous Expenses	69		69	0	0%
512 Vehicle Leases & Rentals	135		135	0	0%
TOTAL OPERATIONS EXPENDITURES	217,848	211,432	221,776	3,928	2%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	42,000	36,174	42,000	0	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	5,000	2,852	5,000	0	0%
3 Maintenance/Repair	50,000	67,914	69,951	19,951	40%
509 Miscellaneous	105	164	169	64	61%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	97,105	107,104	117,120	20,015	21%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages				0	
2 Administration				0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	9,838	9,428	9,834	(4)	0%
2 CTSA Administration	316	272	319	3	1%
3 Marketing	1,518	1,406	1,518	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	288		288	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	11,960	11,106	11,959	(1)	0%
TOTAL CURRENT OPERATING EXPENDITURES	326,913	329,642	350,855	23,942	7%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset				0	0%
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	32,691	39,933	35,086	2,395	7%
***** TOTAL EXPENDITURES *****	359,604	369,575	385,941	26,337	7%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Kerman Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES					
				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Kerman	24,390	17,475	10,598	(13,792)	-57%
2 Fresno County	685	481	292	(393)	-57%
TOTAL CARRYOVER	25,075	17,956	10,890	(14,185)	-57%
1 Kerman			61,285		
2 Fresno County			1,688		
TOTAL SURPLUS	0	0	62,973		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	12,233	8,884	15,304	3,071	25%
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"	1,595	1,622	1,671	76	5%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	17,153	13,806	20,300	3,147	18%
[OPREATING REVENUE (003/)]					
407 Interest	420		0	(420)	-100%
409 LTF and/or STA Fund Revenues					
1 Kerman	138,647	138,647	103,320	(35,327)	-25%
2 Fresno County	3,892	3,892	2,845	(1,047)	-27%
3 CTSA-Article 4.5	2,700	2,700	2,700	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	145,659	145,239	108,865	(36,794)	-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 + Surplus	25,075	17,956	73,863	48,788	195%
2. Current Revenue	162,812	159,045	129,165	(33,647)	-21%
***** TOTAL REVENUES *****	187,887	177,001	203,028	15,141	8%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Kerman Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	35,860	37,622	38,751	2,891	8%
2 Dispatcher	2,500	2,794	2,878	378	15%
502 Fringe Benefits					0%
0 Other Fringe Benefits	500	324	500	0	0%
1 FICA	2,851	3,048	3,139	288	10%
2 Workman's Compensation	2,571	1,536	1,582	(989)	-38%
3 Retirement	5,082	5,180	5,335	253	5%
4 Medical Insurance	8,817	8,932	9,200	383	4%
503 FCRTA Direct Expense					
0 Training	300		300	0	0%
4 Drug Testing/Physicals	500	400	500	0	0%
505 Telephone/Radio Dispatch Costs	1,500	1,742	2,000	500	33%
506 Casualty & Liability Costs	13,500	12,103	13,500	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services				0	0%
509 Miscellaneous Expenses	84		84	0	0%
512 Vehicle Leases & Rentals	214		214	0	0%
TOTAL OPERATIONS EXPENDITURES	74,329	73,681	78,033	3,704	5%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	12,000	5,570	10,000	(2,000)	-17%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	3,000	2,838	3,000	0	0%
3 Maintenance/Repair	30,000	40,486	41,701	11,701	39%
509 Miscellaneous	185	304	313	128	69%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	45,185	49,198	55,014	9,829	22%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	18,703	17,050	18,703	0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	225	134	225	0	0%
1 FICA	1,395	1,266	1,395	0	0%
2 Workman's Compensation	297	256	297	0	0%
3 Retirement	2,447	2,206	2,447	0	0%
4 Medical Insurance	3,613	2,384	3,613	0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	18,336	17,570	18,555	219	1%
2 CTSA Administration	589	510	602	13	2%
3 Marketing	2,723	1,606	2,723	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities	2,264		2,264	0	0%
509 Miscellaneous Office Expenses	700	250	700	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	51,292	43,232	51,524	232	0%
TOTAL CURRENT OPERATING EXPENDITURES	170,806	166,111	184,571	13,765	8%
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 +/-)	17,081	10,890	18,457	1,376	8%
***** TOTAL EXPENDITURES *****	187,887	177,001	203,028	15,141	8%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Kingsburg Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Kingsburg	34,381	30,186	17,828	(16,553)	-48%
2 Fresno County	1,229	1,075	635	(594)	-48%
TOTAL CARRYOVER	35,610	31,261	18,463	(17,147)	-48%
1 Kingsburg			49,711		
2 Fresno County			1,771		
TOTAL SURPLUS	0	0	51,482		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	25,464	8,408	23,082	(2,382)	-9%
3 Inter-City	0		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"	6,264	6,352	6,543	279	4%
404 Freight	0		0	0	0%
405 Other	0		0	0	0%
TOTAL FARE RECEIPTS	37,803	20,810	35,700	(2,103)	-6%
[OPREATING REVENUE (003/)]					
407 Interest	85	1,084	1,117	1,032	1214%
409 LTF and/or STA Fund Revenues					
1 Kingsburg	113,038	113,038	81,078	(31,960)	-28%
2 Fresno County	4,040	4,040	2,888	(1,152)	-29%
3 CTSA-Article 4.5	4,950	4,950	4,950	0	0%
409/5 Measure "C"	156,447	156,447	161,140	4,693	3%
TOTAL OPER. REVENUES	278,560	279,559	251,173	(27,387)	-10%
[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 + Surplus	35,610	31,261	69,945	34,335	96%
2. Current Revenue	316,363	300,369	286,873	(29,490)	-9%
***** TOTAL REVENUES *****	351,973	331,630	356,818	4,845	1%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Kingsburg Transit	2008/09 Budget	2008/09 Projected	2009/10 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	332	1,000	0	0%
505 Telephone/Radio Dispatch Costs	2,000	1,270	2,000	0	0%
506 Casualty & Liability Costs	18,000	16,137	18,000	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	212,982	212,982	219,386	6,404	3%
509 Miscellaneous Expenses	1,182		1,182	0	0%
512 Vehicle Leases & Rentals	239		239	0	0%
TOTAL OPERATIONS EXPENDITURES	235,853	230,721	242,257	6,404	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	24,000	9,840	12,000	(12,000)	-50%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	2,000	1,416	2,000	0	0%
3 Maintenance/Repair	40,000	54,000	50,000	10,000	25%
509 Miscellaneous	165	254	262	97	59%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	66,165	65,510	64,262	(1,903)	-3%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages				0	
2 Administration				0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	15,268	14,630	15,170	(98)	-1%
2 CTSA Administration	491	424	493	2	0%
3 Marketing	1,948	1,882	1,948	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	250		250	0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	17,957	16,936	17,861	(96)	-1%
TOTAL CURRENT OPERATING EXPENDITURES	319,975	313,167	324,380	4,405	1%
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 +/-	31,998	18,463	32,438	440	1%
***** TOTAL EXPENDITURES *****	351,973	331,630	356,818	4,845	1%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT		
Juvenile Justice Campus Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Juvenile	0	0	0	0	0%
2 Fresno County	0	0	0	0	0%
TOTAL CARRYOVER	0	0	0	0	0%
1 Juvenile			0		
2 Fresno County			0		
TOTAL SURPLUS	0	0	0		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City				0	0%
3 Inter-City			18,959	18,959	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				0	0%
TOTAL FARE RECEIPTS	0	0	18,959	18,959	0%
[OPREATING REVENUE (003/)]					
407 Interest				0	0%
409 LTF and/or STA Fund Revenues					
1 Juvenile	0		0	0	0%
2 Fresno County			170,690	170,690	0%
3 CTSA-Article 4.5				0	0%
409/5 Measure "C"				0	0%
TOTAL OPER. REVENUES	0	0	170,690	170,690	0%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311				0	0%
2 CMAQ				0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]					
1. Carryover + Surplus	0	0	0	0	0%
2. Current Revenue	0	0	189,649	189,649	0%
***** TOTAL REVENUES *****	0	0	189,649	189,649	0%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT		
	2008/09	2008/09	2009/10		
Juvenile Justice Campus Transit	Budget	Projected	Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver				0	0%
2 Dispatcher				0	0%
502 Fringe Benefits					
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 Training			300	300	0%
4 Drug Testing/Physicals			500	500	0%
505 Telephone/Radio Dispatch Costs			1,000	1,000	0%
506 Casualty & Liability Costs			13,500	13,500	0%
507 Ticket Purchases/Expenses			50	50	0%
508 Contracted Services			85,733	85,733	0%
509 Miscellaneous Expenses			25	25	0%
512 Vehicle Leases & Rentals				0	0%
TOTAL OPERATIONS EXPENDITURES	0	0	101,108	101,108	0%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel			10,000	10,000	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries			5,000	5,000	0%
3 Maintenance/Repair			35,000	35,000	0%
509 Miscellaneous			300	300	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	0	50,300	50,300	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration				0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration			20,000	20,000	0%
2 CTSA Administration				0	0%
3 Marketing			1,000	1,000	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	21,000	21,000	0%
TOTAL CURRENT OPERATING EXPENDITURES	0	0	172,408	172,408	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	17,241	17,241	0%
***** TOTAL EXPENDITURES *****	0	0	189,649	189,649	0%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Laton Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Laton	0	0	0	0	0%
2 Fresno County	10,235	10,611	6,321	(3,914)	-38%
TOTAL CARRYOVER	10,235	10,611	6,321	(3,914)	-38%
1 Laton			0		
2 Fresno County			14,119		
TOTAL SURPLUS	0	0	14,119		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	0			0	0%
3 Inter-City	3,656	0	3,223	(433)	-12%
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	5,361	1,705	4,928	(433)	-8%
[OPREATING REVENUE (003/)]					
407 Interest	0			0	0%
409 LTF and/or STA Fund Revenues					
1 Laton	0		0	0	0%
2 Fresno County	45,640	45,640	26,810	(18,830)	-41%
3 CTSA-Article 4.5	1,395	1,395	1,395	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	47,035	47,035	28,205	(18,830)	-40%
[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 + Surplus	10,235	10,611	20,440	10,205	100%
2. Current Revenue	52,396	48,740	33,133	(19,263)	-37%
***** TOTAL REVENUES *****	62,631	59,351	53,573	(9,058)	-14%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Laton Transit	2008/09 Budget	2008/09 Projected	2009/10 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%
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	49,278	49,278	49,278	0	0%
509 Miscellaneous Expenses	0	0	0	0	0%
512 Vehicle Leases & Rentals	0	0	0	0	0%
TOTAL OPERATIONS EXPENDITURES	49,278	49,278	49,278	0	0%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	0	0	0	0	0%
2 Tires, Batteries	0	0	0	0	0%
3 Maintenance/Repair	0	0	0	0	0%
509 Miscellaneous	0	0	0	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	0	0	0	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	4,201	3,636	4,160	(41)	-1%
2 CTSA Administration	135	116	135	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	4,336	3,752	4,295	(41)	-1%
TOTAL CURRENT OPERATING EXPENDITURES	53,614	53,030	53,573	(41)	0%
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 +/-(-)	9,017	6,321	0	(9,017)	-100%
***** TOTAL EXPENDITURES *****	62,631	59,351	53,573	(9,058)	-14%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Mendota Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Mendota	5,147	14,435	52,129	46,982	913%
2 Fresno County	42	114	410	368	876%
TOTAL CARRYOVER	5,189	14,549	52,539	47,350	913%
1 Mendota			43,220		
2 Fresno County			340		
TOTAL SURPLUS	0	0	43,560		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	13,664	9,388	15,457	1,793	13%
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"	1,711	1,668	1,718	7	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	18,675	14,356	20,475	1,800	10%
[OPREATING REVENUE (003/)]					
407 Interest	818	400	412	(406)	-50%
409 LTF and/or STA Fund Revenues					
1 Mendota	169,655	169,655	84,406	(85,249)	-50%
2 Fresno County	1,385	1,385	663	(722)	-52%
3 CTSA-Article 4.5	2,700	2,700	2,700	0	0%
409/5 Measure "C"	0		0	0	0%
TOTAL OPER. REVENUES	174,558	174,140	88,181	(86,377)	-49%
[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 + Surplus	5,189	14,549	96,099	90,910	1752%
2. Current Revenue	193,233	188,496	108,656	(84,577)	-44%
***** TOTAL REVENUES *****	198,422	203,045	204,755	6,333	3%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2008/09	2008/09	2009/10		
Mendota Transit	Budget	Projected	Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	300		300	0	0%
4 Drug Testing/Physicals	500	272	500	0	0%
505 Telephone/Radio Dispatch Costs	1,500	356	1,000	(500)	-33%
506 Casualty & Liability Costs	13,500	12,103	13,500	0	0%
507 Ticket Purchases/Expenses	100		100	0	0%
508 Contracted Services	78,965	78,965	84,753	5,788	7%
509 Miscellaneous Expenses	67		67	0	0%
512 Vehicle Leases & Rentals	169		169	0	0%
TOTAL OPERATIONS EXPENDITURES	95,101	91,696	100,389	5,288	6%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	12,000	734	12,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	3,000	3,082	3,000	0	0%
3 Maintenance/Repair	55,198	40,852	55,198	0	0%
509 Miscellaneous	126	208	214	88	70%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	70,324	44,876	70,412	88	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0			0	
2 Administration	0			0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	12,470	11,950	12,835	365	3%
2 CTSA Administration	401	346	417	16	4%
3 Marketing	1,800	1,638	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	14,959	13,934	15,340	381	3%
TOTAL CURRENT OPERATING EXPENDITURES	180,384	150,506	186,141	5,757	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 +/-	18,038	52,539	18,614	576	3%
***** TOTAL EXPENDITURES *****	198,422	203,045	204,755	6,333	3%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Orange Cove Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Orange Cove, Parlier, Reedley, Sanger	(8,629)	18,629	45,985	54,614	-633%
2 Fresno County	(2,985)	6,350	15,674	18,659	-625%
TOTAL CARRYOVER	(11,614)	24,979	61,659	73,273	-631%
1 Orange Cove			47,578		
2 Fresno County			16,216		
TOTAL SURPLUS	0	0	63,794		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	13,500	4,164	6,000	(7,500)	-56%
3 Inter-City	49,564	42,888	45,000	(4,564)	-9%
2 Local Fare Augmentation	6,050	6,050	6,050	0	0%
4 Common Carrier	0			0	0%
402/2 Spec. Fare - Measure "C"	3,253	2,756	3,253	0	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	72,367	55,858	60,303	(12,064)	-17%
[OPREATING REVENUE (003/)]					
407 Interest	795	160	165	(630)	-79%
409 LTF and/or STA Fund Revenues					
1 Orange Cove, Parlier, Reedley, Sanger	209,447	209,447	133,214	(76,233)	-36%
2 Fresno County	72,447	72,447	45,405	(27,042)	-37%
3 CTSA-Article 4.5	4,950	4,950	4,950	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	287,639	287,004	183,734	(103,905)	-36%
[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 + Surplus	(11,614)	24,979	125,453	137,067	0%
2. Current Revenue	360,006	342,862	244,037	(115,969)	-32%
***** TOTAL REVENUES *****	348,392	367,841	369,490	21,098	6%

LTF Contribution	
Orange Cove	108,214
Parlier	5,209
Reedley	10,001
Sanger	9,790
Total	133,214

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2008/09	2008/09	2009/10		
	Budget	Projected	Budget		
Orange Cove Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	0			0	0%
2 Dispatcher	0			0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					
0 Training	400		400	0	0%
4 Drug Testing/Physicals	1,000	406	1,000	0	0%
505 Telephone/Radio Dispatch Costs	2,000	778	2,000	0	0%
506 Casualty & Liability Costs	18,000	16,137	18,000	0	0%
507 Ticket Purchases/Expenses	0			0	0%
508 Contracted Services	158,089	158,089	170,951	12,862	8%
509 Miscellaneous Expenses	45		45	0	0%
512 Vehicle Leases & Rentals	251		251	0	0%
TOTAL OPERATIONS EXPENDITURES	179,785	175,410	192,647	12,862	7%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	24,000	13,234	20,000	(4,000)	-17%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	5,000	2,500	5,000	0	0%
3 Maintenance/Repair	85,251	93,978	95,251	10,000	12%
509 Miscellaneous	187	310	319	132	71%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	114,438	110,022	120,570	6,132	5%
[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	18,623	17,846	18,798	175	1%
2 CTSA Administration	599	518	610	11	2%
3 Marketing	3,000	2,386	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	22,497	20,750	22,683	186	1%
TOTAL CURRENT OPERATING EXPENDITURES	316,720	306,182	335,900	19,180	6%
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 +/-(-)	31,672	61,659	33,590	1,918	6%
***** TOTAL EXPENDITURES *****	348,392	367,841	369,490	21,098	6%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Parlier Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Parlier	23,103	14,382	6,649	(16,454)	-71%
2 Fresno County	455	277	128	(327)	-72%
TOTAL CARRYOVER	23,558	14,659	6,777	(16,781)	-71%
1 Parlier			58,845		
2 Fresno County			1,134		
TOTAL SURPLUS	0	0	59,979		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	14,901	2,852	11,849	(3,052)	-20%
3 Inter-City	0			0	0%
2 Local Fare Augmentation	2,750	2,750	2,750	0	0%
4 Common Carrier				0	0%
402/2 Spec. Fare - Measure "C"	1,894	1,684	1,894	0	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	19,545	7,286	16,493	(3,052)	-16%
[OPREATING REVENUE (003/)]					
407 Interest	298		0	(298)	-100%
409 LTF and/or STA Fund Revenues					
1 Parlier	115,433	115,433	77,935	(37,498)	-32%
2 Fresno County	2,272	2,272	1,501	(771)	-34%
3 CTSA-Article 4.5	2,250	2,250	2,250	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	120,253	119,955	81,686	(38,567)	-32%
[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 + Surplus	23,558	14,659	66,756	43,198	183%
2. Current Revenue	139,798	127,241	98,179	(41,619)	-30%
***** TOTAL REVENUES *****	163,356	141,900	164,935	1,579	1%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2008/09	2008/09	2009/10		
	Budget	Projected	Budget		
Partier 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	380	500	0	0%
505 Telephone/Radio Dispatch Costs	1,500	498	1,000	(500)	-33%
506 Casualty & Liability Costs	13,500	12,103	13,500	0	0%
507 Ticket Purchases/Expenses	50		50	0	0%
508 Contracted Services	63,426	63,426	65,320	1,894	3%
509 Miscellaneous Expenses	25		25	0	0%
512 Vehicle Leases & Rentals	243		243	0	0%
TOTAL OPERATIONS EXPENDITURES	79,544	76,407	80,938	1,394	2%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	12,000	5,974	10,000	(2,000)	-17%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	5,000	786	5,000	0	0%
3 Maintenance/Repair	31,339	32,118	33,082	1,743	6%
509 Miscellaneous	185	292	301	116	63%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	48,524	39,170	48,383	(141)	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages	0	0	0	0	
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	17,501	16,772	17,673	172	1%
2 CTSA Administration	563	486	574	11	2%
3 Marketing	2,373	2,288	2,373	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses				0	0%
512 Administrative Leases & Rentals	0			0	0%
TOTAL ADMINISTRATION EXPENDITURES	20,437	19,546	20,620	183	1%
TOTAL CURRENT OPERATING EXPENDITURES	148,505	135,123	149,941	1,436	1%
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 +/-	14,851	6,777	14,994	143	1%
***** TOTAL EXPENDITURES *****	163,356	141,900	164,935	1,579	1%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Reedley Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Reedley	25,450	23,660	145,860	120,410	473%
2 Fresno County	693	627	3,863	3,170	457%
TOTAL CARRYOVER	26,143	24,287	149,723	123,580	473%
1 Reedley			112,982		
2 Fresno County			2,992		
TOTAL SURPLUS	0	0	115,974		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	48,381	39,064	55,538	7,157	15%
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"	4,708	4,540	4,708	0	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	60,264	50,754	67,421	7,157	12%
[OPREATING REVENUE (003/)]					
407 Interest	2,898	3,000	3,090	192	7%
409 LTF and/or STA Fund Revenues					
1 Reedley	457,270	457,270	224,941	(232,329)	-51%
2 Fresno County	12,447	12,447	5,957	(6,490)	-52%
3 CTSA-Article 4.5	5,850	5,850	5,850	0	0%
409/5 Measure "C"	98,300	98,300	101,249	2,949	3%
TOTAL OPER. REVENUES	576,765	576,867	341,087	(235,678)	-41%
[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 + Surplus	26,143	24,287	265,697	239,554	916%
2. Current Revenue	637,029	627,621	408,508	(228,521)	-36%
***** TOTAL REVENUES *****	663,172	651,908	674,205	11,033	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Reedley Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	173,443	126,130	173,443	0	0%
2 Dispatcher	52,339	41,962	52,339	0	0%
502 Fringe Benefits					0%
0 Other Fringe Benefits	2,454	910	2,454	0	0%
1 FICA	16,230	12,752	16,230	0	0%
2 Workman's Compensation	12,583	8,380	12,583	0	0%
3 Retirement	27,759	21,046	27,759	0	0%
4 Medical Insurance	73,048	65,886	73,048	0	0%
503 FCRTA Direct Expense					
0 Training	500		500	0	0%
4 Drug Testing/Physicals	2,000	1,550	2,000	0	0%
505 Telephone/Radio Dispatch Costs	2,884	2,824	2,884	0	0%
506 Casualty & Liability Costs	22,500	21,827	22,500	0	0%
507 Ticket Purchases/Expenses	61		61	0	0%
508 Contracted Services				0	0%
509 Miscellaneous Expenses	1,627	1,586	1,634	7	0%
512 Vehicle Leases & Rentals	437		437	0	0%
TOTAL OPERATIONS EXPENDITURES	387,865	304,853	387,872	7	0%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	45,000	27,050	40,000	(5,000)	-11%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	6,203	2,838	6,203	0	0%
3 Maintenance/Repair	100,000	107,650	110,880	10,880	11%
509 Miscellaneous	340	558	575	235	69%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	151,543	138,096	157,658	6,115	4%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	14,333	14,468	14,902	569	4%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	84	104	107	23	27%
1 FICA	1,090	1,194	1,230	140	13%
2 Workman's Compensation	402	462	476	74	18%
3 Retirement		2,402	2,474	2,474	0%
4 Medical Insurance	4,623	2,984	4,623	0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	33,576	32,174	34,173	597	2%
2 CTSA Administration	1,079	934	1,110	31	3%
3 Marketing	4,040	3,886	4,040	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities	2,717		2,717	0	0%
509 Miscellaneous Office Expenses	1,532	628	1,532	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	63,476	59,236	67,384	3,908	6%
TOTAL CURRENT OPERATING EXPENDITURES	602,884	502,185	612,914	10,030	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 +/-	60,288	149,723	61,291	1,003	2%
***** TOTAL EXPENDITURES *****	663,172	651,908	674,205	11,033	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Sanger Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES					
				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Sanger	(20,707)	(22,217)	33,164	53,871	-260%
2 Fresno County	(731)	(782)	1,167	1,898	-260%
TOTAL CARRYOVER	(21,438)	(22,999)	34,331	55,769	-260%
1 Sanger			110,602		
2 Fresno County			3,893		
TOTAL SURPLUS	0	0	114,495		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	21,652	16,490	17,000	(4,652)	-21%
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"	7,862	8,816	9,080	1,218	15%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	42,164	37,956	38,730	(3,434)	-8%
[OPREATING REVENUE (003/)]					
407 Interest	45		0	(45)	-100%
409 LTF and/or STA Fund Revenues					
1 Sanger	301,347	301,347	159,932	(141,415)	-47%
2 Fresno County	10,639	10,639	5,630	(5,010)	-47%
3 CTSA-Article 4.5	10,350	10,350	10,350	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	322,381	322,336	175,912	(146,470)	-45%
[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 + Surplus	(21,438)	(22,999)	148,826	170,264	0%
2. Current Revenue	364,545	360,292	214,642	(149,904)	-41%
***** TOTAL REVENUES *****	343,107	337,293	363,468	20,361	6%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Sanger Transit	2008/09 Budget	2008/09 Projected	2009/10 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	736	1,000	0	0%
505 Telephone/Radio Dispatch Costs	2,000	1,860	2,000	0	0%
506 Casualty & Liability Costs	18,000	16,137	18,000	0	0%
507 Ticket Purchases/Expenses				0	0%
508 Contracted Services	160,829	160,829	178,425	17,596	11%
509 Miscellaneous Expenses	264		264	0	0%
512 Vehicle Leases & Rentals	6,842	6,300	6,842	0	0%
TOTAL OPERATIONS EXPENDITURES	189,335	185,862	206,931	17,596	9%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	38,883	37,298	38,883	0	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	4,000	2,572	4,000	0	0%
3 Maintenance/Repair	40,000	39,540	40,726	726	2%
509 Miscellaneous	342	562	579	237	69%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	83,225	79,972	84,188	963	1%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages				0	
2 Administration				0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	33,795	32,386	33,737	(58)	0%
2 CTSA Administration	1,086	940	1,095	9	1%
3 Marketing	3,895	3,802	3,895	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	579		579	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	39,355	37,128	39,306	(49)	0%
TOTAL CURRENT OPERATING EXPENDITURES	311,915	302,962	330,425	18,510	6%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset			0		
000/101/5 Addition to Capital Reserve					0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-	31,192	34,331	33,043	1,851	6%
***** TOTAL EXPENDITURES *****	343,107	337,293	363,468	20,361	6%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
San Joaquin Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES					
				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 San Joaquin	7,525	9,571	9,494	1,969	26%
2 Fresno County	9,678	10,561	10,476	798	8%
TOTAL CARRYOVER	17,203	20,132	19,970	2,767	16%
1 San Joaquin			19,965		
2 Fresno County			22,032		
TOTAL SURPLUS	0	0	41,997		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	12,154	7,152	20,245	8,091	67%
3 Inter-City	0		5,000	5,000	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"	422	2	422	0	0%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	15,876	10,454	28,967	13,091	82%
[OPREATING REVENUE (003/)]					
407 Interest	202		0	(202)	-100%
409 LTF and/or STA Fund Revenues					
1 San Joaquin	51,463	51,463	56,112	4,649	9%
2 Fresno County	66,193	66,193	61,919	(4,274)	-6%
3 CTSA-Article 4.5	2,700	2,700	2,700	0	0%
409/5 Measure "C"	30,000	30,000	78,000	48,000	160%
TOTAL OPER. REVENUES	150,558	150,356	198,731	48,173	32%
[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 + Surplus	17,203	20,132	61,967	44,764	260%
2. Current Revenue	166,434	160,810	227,698	61,264	37%
***** TOTAL REVENUES *****	183,637	180,942	289,665	106,028	58%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2008/09 Budget	2008/09 Projected	2009/10 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		400	100	33%
4 Drug Testing/Physicals	500	252	500	0	0%
505 Telephone/Radio Dispatch Costs	1,500	618	2,000	500	33%
506 Casualty & Liability Costs	13,500	12,103	20,000	6,500	48%
507 Ticket Purchases/Expenses				0	0%
508 Contracted Services	79,599	79,599	147,558	67,959	85%
509 Miscellaneous Expenses	29		25	(4)	-14%
512 Vehicle Leases & Rentals	165		0	(165)	-100%
TOTAL OPERATIONS EXPENDITURES	95,593	92,572	170,483	74,890	78%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	15,040	20,748	30,000	14,960	99%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	3,000	1,500	3,000	0	0%
3 Maintenance/Repair	39,332	33,126	45,000	5,668	14%
509 Miscellaneous	124	194	200	76	61%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	57,496	55,568	78,200	20,704	36%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration				0	0%
502 Local Fringe Benefits				0	0%
0 Other Fringe Benefits					0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	11,609	11,124	12,375	766	7%
2 CTSA Administration	373	322	402	29	8%
3 Marketing	1,584	1,386	1,584	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	288		288	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	13,854	12,832	14,649	795	6%
TOTAL CURRENT OPERATING EXPENDITURES	166,943	160,972	263,332	96,389	58%
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 +/-	16,694	19,970	26,333	9,639	58%
***** TOTAL EXPENDITURES *****	183,637	180,942	289,665	106,028	58%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Selma Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Selma	49,868	31,536	(2,270)	(52,138)	-105%
2 Fresno County	5,132	3,237	(233)	(5,365)	-105%
TOTAL CARRYOVER	55,000	34,773	(2,503)	(57,503)	-105%
1 Selma			102,818		
2 Fresno County			10,568		
TOTAL SURPLUS	0	0	113,386		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City	51,152	25,666	41,039	(10,113)	-20%
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"	7,631	9,990	10,290	2,659	35%
404 Freight	0			0	0%
405 Other	0			0	0%
TOTAL FARE RECEIPTS	68,033	44,456	60,579	(7,454)	-11%
[OPREATING REVENUE (003/)]					
407 Interest	1,269	1,800	1,854	585	46%
409 LTF and/or STA Fund Revenues					
1 Selma	418,629	418,629	385,637	(32,992)	-8%
2 Fresno County	43,077	43,077	39,636	(3,441)	-8%
3 CTSA-Article 4.5	7,200	7,200	7,200	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	470,175	470,706	434,327	(35,848)	-8%
[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 + Surplus	55,000	34,773	110,883	55,883	102%
2. Current Revenue	538,208	515,162	494,906	(43,302)	-8%
***** TOTAL REVENUES *****	593,208	549,935	605,789	12,581	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Selma Transit	2008/09	2008/09	2009/10		
	Budget	Projected	Budget		
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver	125,763	143,092		(125,763)	-100%
2 Dispatcher	64,644	54,494		(64,644)	-100%
502 Fringe Benefits					0%
0 Other Fringe Benefits	1,137	1,144		(1,137)	-100%
1 FICA	13,229	15,158		(13,229)	-100%
2 Workman's Compensation	12,248			(12,248)	-100%
3 Retirement	28,037	31,232		(28,037)	-100%
4 Medical Insurance	51,642	53,298		(51,642)	-100%
503 FCRTA Direct Expense					
0 Training	600		600	0	0%
4 Drug Testing/Physicals	2,500	1,368	2,500	0	0%
505 Telephone/Radio Dispatch Costs	3,000	1,480	3,000	0	0%
506 Casualty & Liability Costs	27,000	25,017	27,000	0	0%
507 Ticket Purchases/Expenses	1,597		1,597	0	0%
508 Contracted Services	13,193	13,193	341,713	328,520	2490%
509 Miscellaneous Expenses	3,130	4,128	4,252	1,122	36%
512 Vehicle Leases & Rentals	0		0	0	0%
TOTAL OPERATIONS EXPENDITURES	347,720	343,604	380,662	32,942	9%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	30,000	30,144	31,048	1,048	3%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	6,000	9,258	6,000	0	0%
3 Maintenance/Repair	72,673	87,950	90,589	17,916	25%
509 Miscellaneous	358	558	575	217	61%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	109,031	127,910	128,212	19,181	18%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	24,790	26,086		(24,790)	-100%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	124	134		(124)	-100%
1 FICA	1,627	1,726		(1,627)	-100%
2 Workman's Compensation	1,194			(1,194)	-100%
3 Retirement	8,633	8,746		(8,633)	-100%
4 Medical Insurance	4,165	5,026		(4,165)	-100%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	33,569	32,168	33,410	(159)	0%
2 CTSA Administration	1,079	934	1,085	6	1%
3 Marketing	4,073	3,696	4,073	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities	2,322	1,852	2,322	0	0%
509 Miscellaneous Office Expenses	953	556	953	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	82,529	80,924	41,843	(40,686)	-49%
TOTAL CURRENT OPERATING EXPENDITURES	539,280	552,438	550,717	11,437	2%
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 +/-	53,928	(2,503)	55,072	1,144	2%
***** TOTAL EXPENDITURES *****	593,208	549,935	605,789	12,581	2%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Southeast Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Southeast - Fowler, Kingsburg, Selma,	16,761	13,358	7,938	(8,823)	-53%
2 Fresno County	446	355	211	(235)	-53%
TOTAL CARRYOVER	17,207	13,713	8,149	(9,058)	-53%
1 Southeast - Fowler, Kingsburg, Selma,			4,048		
2 Fresno County			108		
TOTAL SURPLUS	0	0	4,156		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City				0	0%
3 Inter-City	27,602	22,156	24,000	(3,602)	-13%
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	31,452	26,006	27,850	(3,602)	-11%
[OPREATING REVENUE (003/)]					
407 Interest	441	800	824	383	87%
409 LTF and/or STA Fund Revenues					
1 Southeast - Fowler, Kingsburg, Selma,	101,753	101,753	120,769	19,016	19%
2 Fresno County	2,705	2,705	3,211	506	19%
3 CTSA-Article 4.5	3,150	3,150	3,150	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	108,049	108,408	127,954	19,905	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 + Surplus	17,207	13,713	12,305	(4,902)	-28%
2. Current Revenue	139,501	134,414	155,804	16,303	12%
***** TOTAL REVENUES *****	156,708	148,127	168,109	11,401	7%

LTF City Contribution
 Fowler 16,776
 Kingsburg 33,892
 Selma 70,101
 Total 120,769

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Southeast Transit	2008/09 Budget	2008/09 Projected	2009/10 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	26	500	0	0%
505 Telephone/Radio Dispatch Costs	1,000	36	1,000	0	0%
506 Casualty & Liability Costs	9,000	8,069	9,000	0	0%
507 Ticket Purchases/Expenses				0	0%
508 Contracted Services	66,851	66,851	68,847	1,996	3%
509 Miscellaneous Expenses	500		500	0	0%
512 Vehicle Leases & Rentals	55		55	0	0%
TOTAL OPERATIONS EXPENDITURES	78,206	74,982	80,202	1,996	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	22,194	19,148	22,194	0	0%
1 Lubricants (Oil/Grease/Fluids)				0	0%
2 Tires, Batteries	2,000	786	2,000	0	0%
3 Maintenance/Repair	36,441	43,510	44,815	8,374	23%
509 Miscellaneous	100	20	100	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	60,735	63,464	69,109	8,374	14%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration				0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits				0	0%
1 FICA				0	0%
2 Workman's Compensation				0	0%
3 Retirement				0	0%
4 Medical Insurance				0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	1,231	1,180	1,225	(6)	0%
2 CTSA Administration	40	34	40	0	0%
3 Marketing	2,000	318	2,000	0	0%
4 Drug Testing/Physicals				0	0%
505 Utilities				0	0%
509 Miscellaneous Office Expenses	250		250	0	0%
512 Administrative Leases & Rentals				0	0%
TOTAL ADMINISTRATION EXPENDITURES	3,521	1,532	3,515	(6)	0%
TOTAL CURRENT OPERATING EXPENDITURES	142,462	139,978	152,826	10,364	7%
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 +/-)	14,246	8,149	15,283	1,037	7%
***** TOTAL EXPENDITURES *****	156,708	148,127	168,109	11,401	7%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Westside Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Westside Firebaugh, Kerman, Mendota, San Joaquin	13,323	10,352	1,765	(11,558)	-87%
2 Fresno County	1,316	1,020	174	(1,142)	-87%
TOTAL CARRYOVER	14,639	11,372	1,939	(12,700)	-87%
1 Westside Firebaugh, Kerman, Mendota, San Joaquin			10,755		
2 Fresno County			1,062		
TOTAL SURPLUS	0	0	11,817		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City				0	0%
3 Inter-City	29,730	25,966	27,000	(2,730)	-9%
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	29,816	30,850	(2,730)	-8%
[OPERATING REVENUE (003/)]					
407 Interest	424	500	515	91	21%
409 LTF and/or STA Fund Revenues					
1 Westside Firebaugh, Kerman, Mendota, San Joaquin	110,845	110,845	136,749	25,904	23%
2 Fresno County	10,950	10,950	13,508	2,558	23%
3 CTSA-Article 4.5	3,150	3,150	3,150	0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	125,369	125,445	153,922	28,553	23%
[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 + Surplus	14,639	11,372	13,756	(883)	-6%
2. Current Revenue	158,949	155,261	184,772	25,823	16%
***** TOTAL REVENUES *****	173,588	166,633	198,528	24,940	14%

LTF City Contribution	
Firebaugh	26,614
Kerman	54,228
Mendota	38,242
San Joaquin	17,665
Total	136,749

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Westside Transit	2008/09 Budget	2008/09 Projected	2009/10 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	76	500	0	0%
505 Telephone/Radio Dispatch Costs	1,000	100	1,000	0	0%
506 Casualty & Liability Costs	9,000	8,069	9,000	0	0%
507 Ticket Purchases/Expenses				0	0%
508 Contracted Services	66,851	66,851	68,847	1,996	3%
509 Miscellaneous Expenses	24		24	0	0%
512 Vehicle Leases & Rentals	64		64	0	0%
TOTAL OPERATIONS EXPENDITURES	77,739	75,096	79,735	1,996	3%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	15,000	9,528	15,000	0	0%
1 Lubricants (Oil/Grease/Fluids)	0			0	0%
2 Tires, Batteries	3,000	1,500	3,000	0	0%
3 Maintenance/Repair	56,349	74,806	77,050	20,701	37%
509 Miscellaneous	100		100	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	74,449	85,834	95,150	20,701	28%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	0			0	0%
502 Local Fringe Benefits					0%
0 Other Fringe Benefits	0			0	0%
1 FICA	0			0	0%
2 Workman's Compensation	0			0	0%
3 Retirement	0			0	0%
4 Medical Insurance	0			0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	3,506	3,360	3,482	(24)	-1%
2 CTSA Administration	113	98	113	0	0%
3 Marketing	2,000	306	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	5,619	3,764	5,595	(24)	0%
TOTAL CURRENT OPERATING EXPENDITURES	157,807	164,694	180,480	22,673	14%
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 +/-(-)	15,781	1,939	18,048	2,267	14%
***** TOTAL EXPENDITURES *****	173,588	166,633	198,528	24,940	14%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
Rural Transit	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 Rural Transit	0	0	0	0	0%
2 Fresno County	0	0	0	0	0%
TOTAL CARRYOVER	0		0	0	0%
1 Rural Transit			0		
2 Fresno County			0		
TOTAL SURPLUS	0	0	0		
[FARE RECEIPTS (002/)]					
401 Farebox					
1 Intra-City			0	0	0%
3 Inter-City			32,466	32,466	0%
2 Local Fare Augmentation			0	0	0%
4 Common Carrier			0	0	0%
402/2 Spec. Fare - Measure "C"				0	0%
404 Freight			0	0	0%
405 Other			0	0	0%
TOTAL FARE RECEIPTS	0	0	32,466	32,466	0%
[OPREATING REVENUE (003/)]					
407 Interest	0	0	0	0	0%
409 LTF and/or STA Fund Revenues					
1 Rural Transit			0	0	0%
2 Fresno County			0	0	0%
3 CTSA-Article 4.5			0	0	0%
409/5 Measure "C"			292,189	292,189	0%
TOTAL OPER. REVENUES	0	0	292,189	292,189	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 + Surplus	0	0	0	0	0%
2. Current Revenue	0	0	324,655	324,655	0%
***** TOTAL REVENUES *****	0	0	324,655	324,655	0%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
	2008/09 Budget	2008/09 Projected	2009/10 Budget		
Rural Transit					
EXPENDITURES				CHANGE	PERCENT
[OPERATIONS (010/)]					
501 Salaries & Wages					
1 Driver				0	0%
2 Dispatcher				0	0%
502 Fringe Benefits					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 Training			500	500	0%
4 Drug Testing/Physicals			600	600	0%
505 Telephone/Radio Dispatch Costs			1,500	1,500	0%
506 Casualty & Liability Costs			40,000	40,000	0%
507 Ticket Purchases/Expenses			0	0	0%
508 Contracted Services			192,041	192,041	0%
509 Miscellaneous Expenses			100	100	0%
512 Vehicle Leases & Rentals			0	0	0%
TOTAL OPERATIONS EXPENDITURES	0	0	234,741	234,741	0%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel			15,000	15,000	0%
1 Lubricants (Oil/Grease/Fluids)			0	0	0%
2 Tires, Batteries			4,000	4,000	0%
3 Maintenance/Repair			40,000	40,000	0%
509 Miscellaneous			400	400	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	0	59,400	59,400	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			0	0	0%
2 CTSA Administration			0	0	0%
3 Marketing			1,000	1,000	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	0	0	1,000	1,000	0%
TOTAL CURRENT OPERATING EXPENDITURES	0	0	295,141	295,141	0%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset					
000/101/5 Addition to Capital Reserve				0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
Operating Contingency +/-)	0	0	29,514	29,514	0%
***** TOTAL EXPENDITURES *****	0	0	324,655	324,655	0%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
FCRTA	2008/09 Budget	2008/09 Projected	2009/10 Budget		
REVENUES				CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]					
1 FCRTA	63,871	241,275	1,045,275	981,404	1537%
2 Fresno County	0	0	0	0	0%
TOTAL CARRYOVER	63,871	241,275	1,045,275	981,404	1537%
1 FCRTA			(794,023)		
2 Fresno County			(251,252)		
TOTAL SURPLUS	0	0	(1,045,275)		
[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			0	0%
TOTAL FARE RECEIPTS	0	0	0	0	0%
[OPREATING REVENUE (003/)]					
407 Interest	32,882	32,882	32,882	0	0%
409 LTF and/or STA Fund Revenues					
1 FCRTA	58,864	13,185	0	(58,864)	-100%
2 Fresno County	0			0	0%
3 CTSA-Article 4.5	0			0	0%
409/5 Measure "C"	0			0	0%
TOTAL OPER. REVENUES	91,746	46,067	32,882	(58,864)	-64%
[STATE/FEDERAL GRANT REVENUE (005/)]					
413 FTA					
1 Regional - Section 5311	1,098,640	1,098,640	1,098,640	0	0%
2 ARRA	0	859,743	859,743	859,743	0%
TOTAL STATE & FEDERAL GRANTS	1,098,640	1,958,383	1,958,383	859,743	78%
[REVENUE SUMMARY]					
1. Carryover + Surplus	63,871	241,275	0	(63,871)	-100%
2. Current Revenue	1,190,386	2,004,450	1,991,265	800,879	67%
***** TOTAL REVENUES *****	1,254,257	2,245,725	1,991,265	737,008	59%

FRESNO COUNTY RURAL TRANSIT AGENCY

	ADOPTED	ACTUAL	DRAFT		
FCRTA	2008/09 Budget	2008/09 Projected	2009/10 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%
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	0	0	0	0	0%
509 Miscellaneous Expenses	0	0	0	0	0%
512 Vehicle Leases & Rentals	0	0	0	0	0%
TOTAL OPERATIONS EXPENDITURES	0	0	0	0	0%
[VEHICLE MAINTENANCE/REPAIR (041/)]					
504 Vehicle Expenses					0%
0 Fuel	0	0	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	0	0	0	0	0%
2 Tires, Batteries	0	0	0	0	0%
3 Maintenance/Repair	0	0	0	0	0%
509 Miscellaneous	0	0	0	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	0	0	0	0%
[ADMINISTRATION (160/)]					
501 Local Salaries & Wages					
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense					0%
1 FCRTA Administration	0	0	0	0	0%
2 CTSA Administration	0	0	0	0	0%
3 Marketing	0	0	0	0	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities	0	0	0	0	0%
509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	0	0	0	0	0%
TOTAL ADMINISTRATION EXPENDITURES	0	0	0	0	0%
TOTAL CURRENT OPERATING EXPENDITURES	0	0	0	0	0%
NON OPERATING EXPENSES:					
170/520/0 Operator Acquired Asset					
000/101/5 Addition to Capital Reserve	1,200,000	1,200,000	1,950,000	750,000	63%
TOTAL NON OPERATING EXPENDITURES	1,200,000	1,200,000	1,950,000	750,000	63%
Operating Contingency +/-	54,257	1,045,725	41,265	(12,992)	-24%
***** TOTAL EXPENDITURES *****	1,254,257	2,245,725	1,991,265	737,008	59%

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 1
Proportional Relationship of Incorporated and Unincorporated - County Population
within FCRTA Service (Intra- and Inter-City) Areas for 2009-2010

2009-2010 FCRTA Transit Subsystems	City Population 01/01/08	SOI Population 02/01/09	Inter - City Population 02/01/09	Total Population	% of Total Population
Auberry Transit	0	0	14,890	14,890	6.29%
Coalinga Transit	19,063	15	23,027	42,105	17.79%
Dinuba Transit	0	0	0	0	0.00%
Del Rey Transit	0	0	1,025	1,025	0.43%
Firebaugh Transit	6,811	281	49	7,141	3.02%
Fowler Transit	5,572	410	0	5,982	2.53%
Huron Transit	7,553	4	0	7,557	3.19%
Kerman Transit	13,878	382	0	14,260	6.02%
Kingsburg Transit	11,257	401	0	11,658	4.93%
Juvenile Campus *	0	0	0	0	0.00%
Laton Transit	0	0	3,197	3,197	1.35%
Mendota Transit	9,787	77	0	9,864	4.17%
Orange Cove Transit	10,774	78	3,594	14,446	6.10%
Parlier Transit	13,325	257	0	13,582	5.74%
Reedley Transit	25,584	678	0	26,262	11.10%
Sanger Transit	25,046	881	0	25,927	10.95%
San Joaquin Transit	4,521	37	4,952	9,510	4.02%
Selma Transit	23,284	2,392	0	25,676	10.85%
Southeast Transit	0	0	941	941	0.40%
Westside Transit	0	0	2,676	2,676	1.13%
FCRTA	0	0	0	0	0.00%
Total	176,455	5,893	54,351	236,699	100.00%
				236,699	100.00%

* Fresno County Facility

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

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%

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 2
Proportional Relationship of Incorporated and Unincorporated - County Population
within FCRTA Service (Intra- and Inter-City) Areas for 2009-2010

2009-2010 FCRTA Transit Subsystems	City Population Split 01/01/08	%	County Population Split 02/01/09	%	Total Population	% of Total Population
Auberry Transit	0	0.00%	14,890	100.00%	14,890	6.29%
Coalinga Transit	19,063	45.27%	23,042	54.73%	42,105	17.79%
Dinuba Transit	0	0.00%	0	0.00%	0	0.00%
Del Rey Transit	0	0.00%	1,025	100.00%	1,025	0.43%
Firebaugh Transit	6,811	95.38%	330	4.62%	7,141	3.02%
Fowler Transit	5,572	93.15%	410	6.85%	5,982	2.53%
Huron Transit	7,553	99.95%	4	0.05%	7,557	3.19%
Kerman Transit	13,878	97.32%	382	2.68%	14,260	6.02%
Kingsburg Transit	11,257	96.56%	401	3.44%	11,658	4.93%
Juvenile Campus *	0	0.00%	0	0.00%	0	0.00%
Laton Transit	0	0.00%	3,197	100.00%	3,197	1.35%
Mendota Transit	9,787	99.22%	77	0.78%	9,864	4.17%
Orange Cove Transit	10,774	74.58%	3,672	25.42%	14,446	6.10%
Parlier Transit	13,325	98.11%	257	1.89%	13,582	5.74%
Reedley Transit	25,584	97.42%	678	2.58%	26,262	11.10%
Sanger Transit	25,046	96.60%	881	3.40%	25,927	10.95%
San Joaquin Transit	4,521	47.54%	4,989	52.46%	9,510	4.02%
Selma Transit	23,284	90.68%	2,392	9.32%	25,676	10.85%
Southeast Transit	0	0.00%	941	100.00%	941	0.40%
Westside Transit	0	0.00%	2,676	100.00%	2,676	1.13%
FCRTA	0	0.00%	0	0.00%	0	0.00%
Total	176,455	74.55%	60,244	25.45%	236,699	100.00%
					236,699	100.00%

* Fresno County Facility

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

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	45.33%	23,017	54.67%	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	99.68%	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%

FRESNO COUNTY RURAL TRANSIT AGENCY

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

2009-2010 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit	6.29%	\$19,375
Coalinga Transit	17.79%	\$54,788
Dinuba Transit	0.00%	\$0
Del Rey Transit	0.43%	\$1,334
Firebaugh Transit	3.02%	\$9,292
Fowler Transit	2.53%	\$7,784
Huron Transit	3.19%	\$9,834
Kerman Transit	6.02%	\$18,555
Kingsburg Transit	4.93%	\$15,170
Juvenile Campus *	0.00%	\$20,000
Laton Transit	1.35%	\$4,160
Mendota Transit	4.17%	\$12,835
Orange Cove Transit	6.10%	\$18,798
Parlier Transit	5.74%	\$17,673
Reedley Transit	11.10%	\$34,173
Sanger Transit	10.95%	\$33,737
San Joaquin Transit	4.02%	\$12,375
Selma Transit	10.85%	\$33,410
Southeast Transit	0.40%	\$1,225
Westside Transit	1.13%	\$3,482
FCRTA	0.00%	\$0
Total	100.00%	\$308,000
	100.00%	\$328,000

* Fresno County Facility

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

FRESNO COUNTY RURAL TRANSIT AGENCY

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

2009-2010 FCRTA Transit Subsystems	City		County		Total	
	Share		Share			
	\$	%	\$	%	\$	%
	01/01/09		02/01/09			
Auberry Transit	\$0	0.00%	\$19,375	100.00%	\$19,375	100.00%
Coalinga Transit	\$24,802	45.27%	\$29,986	54.73%	\$54,788	100.00%
Dinuba Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Del Rey Transit	\$0	0.00%	\$1,334	100.00%	\$1,334	100.00%
Firebaugh Transit	\$8,863	95.38%	\$429	4.62%	\$9,292	100.00%
Fowler Transit	\$7,251	93.15%	\$533	6.85%	\$7,784	100.00%
Huron Transit	\$9,829	99.95%	\$5	0.05%	\$9,834	100.00%
Kerman Transit	\$18,058	97.32%	\$497	2.68%	\$18,555	100.00%
Kingsburg Transit	\$14,648	96.56%	\$522	3.44%	\$15,170	100.00%
Juvenile Campus *	\$0	0.00%	\$20,000	0.00%	\$20,000	100.00%
Laton Transit	\$0	0.00%	\$4,160	100.00%	\$4,160	100.00%
Mendota Transit	\$12,735	99.22%	\$100	0.78%	\$12,835	100.00%
Orange Cove Transit	\$14,020	74.58%	\$4,778	25.42%	\$18,798	100.00%
Parlier Transit	\$17,339	98.11%	\$334	1.89%	\$17,673	100.00%
Reedley Transit	\$33,291	97.42%	\$882	2.58%	\$34,173	100.00%
Sanger Transit	\$32,590	96.60%	\$1,147	3.40%	\$33,737	100.00%
San Joaquin Transit	\$5,883	47.54%	\$6,492	52.46%	\$12,375	100.00%
Selma Transit	\$30,296	90.68%	\$3,114	9.32%	\$33,410	100.00%
Southeast Transit	\$0	0.00%	\$1,225	100.00%	\$1,225	100.00%
Westside Transit	\$0	0.00%	\$3,482	100.00%	\$3,482	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$244,524	74.55%	\$83,476	25.45%	\$328,000	100.00%
	\$229,605		\$98,395		\$328,000	
					\$328,000	

* Fresno County Facility

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%	\$19,445	100.00%	\$19,445	100.00%
Coalinga Transit	\$24,802	45.33%	\$29,469	54.67%	\$53,904	100.00%
Del Rey Transit	\$0	0.00%	\$1,324	100.00%	\$1,324	100.00%
Firebaugh Transit	\$8,781	95.30%	\$433	4.70%	\$9,214	100.00%
Fowler Transit	\$6,946	92.81%	\$538	7.19%	\$7,484	100.00%
Huron Transit	\$9,833	99.95%	\$5	0.05%	\$9,838	100.00%
Kerman Transit	\$17,835	97.27%	\$501	2.73%	\$18,336	100.00%
Kingsburg Transit	\$14,741	96.55%	\$527	3.45%	\$15,268	100.00%
Laton Transit	\$0	0.00%	\$4,201	100.00%	\$4,201	100.00%
Mendota Transit	\$12,369	99.19%	\$101	0.81%	\$12,470	100.00%
Orange Cove Transit	\$13,837	74.30%	\$4,786	25.70%	\$18,623	100.00%
Parlier Transit	\$17,163	98.07%	\$338	1.93%	\$17,501	100.00%
Reedley Transit	\$32,686	97.35%	\$890	2.65%	\$33,576	100.00%
Sanger Transit	\$32,643	96.59%	\$1,152	3.41%	\$33,795	100.00%
San Joaquin Transit	\$5,078	43.74%	\$6,531	56.26%	\$11,609	100.00%
Selma Transit	\$30,437	90.67%	\$3,132	9.33%	\$33,569	100.00%
Southeast Transit	\$4	0.00%	\$1,227	99.68%	\$1,231	99.68%
South Sierra Transit	\$0	0.00%	\$6,164	100.00%	\$6,164	100.00%
Westside Transit	\$0	0.00%	\$3,506	100.00%	\$3,506	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$226,046	72.67%	\$85,012	27.33%	\$311,058	100.00%
					311,058	
					311,058	

FRESNO COUNTY RURAL TRANSIT AGENCY

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

2009-2010 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit	6.29%	\$629
Coalinga Transit	17.79%	\$1,779
Dinuba Transit	0.00%	\$0
Del Rey Transit	0.43%	\$43
Firebaugh Transit	3.02%	\$302
Fowler Transit	2.53%	\$253
Huron Transit	3.19%	\$319
Kerman Transit	6.02%	\$602
Kingsburg Transit	4.93%	\$493
Juvenile Campus *	0.00%	\$0
Laton Transit	1.35%	\$135
Mendota Transit	4.17%	\$417
Orange Cove Transit	6.10%	\$610
Parlier Transit	5.74%	\$574
Reedley Transit	11.10%	\$1,110
Sanger Transit	10.95%	\$1,095
San Joaquin Transit	4.02%	\$402
Selma Transit	10.85%	\$1,085
Southeast Transit	0.40%	\$40
Westside Transit	1.13%	\$113
FCRTA	0.00%	\$0
Total	100.00%	\$10,000
	100.00%	\$10,000

* Fresno County Facility

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

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.

2009-2010 FCRTA Transit Subsystems	City		County		Total	
	Share		Share			
	\$	%	\$	%	\$	%
	01/01/09		02/01/09			
Auberry Transit	\$0	0.00%	\$629	100.00%	\$629	100.00%
Coalinga Transit	\$805	45.27%	\$974	54.73%	\$1,779	100.00%
Dinuba Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Del Rey Transit	\$0	0.00%	\$43	100.00%	\$43	100.00%
Firebaugh Transit	\$288	95.38%	\$14	4.62%	\$302	100.00%
Fowler Transit	\$236	93.15%	\$17	6.85%	\$253	100.00%
Huron Transit	\$319	99.95%	\$0	0.05%	\$319	100.00%
Kerman Transit	\$586	97.32%	\$16	2.68%	\$602	100.00%
Kingsburg Transit	\$476	96.56%	\$17	3.44%	\$493	100.00%
Juvenile Transit *	\$0	0.00%	\$0	0.00%	\$0	0.00%
Laton Transit	\$0	0.00%	\$135	100.00%	\$135	100.00%
Mendota Transit	\$414	99.22%	\$3	0.78%	\$417	100.00%
Orange Cove Transit	\$455	74.58%	\$155	25.42%	\$610	100.00%
Parlier Transit	\$563	98.11%	\$11	1.89%	\$574	100.00%
Reedley Transit	\$1,081	97.42%	\$29	2.58%	\$1,110	100.00%
Sanger Transit	\$1,058	96.60%	\$37	3.40%	\$1,095	100.00%
San Joaquin Transit	\$191	47.54%	\$211	52.46%	\$402	100.00%
Selma Transit	\$984	90.68%	\$101	9.32%	\$1,085	100.00%
Southeast Transit	\$0	0.00%	\$40	100.00%	\$40	100.00%
Westside Transit	\$0	0.00%	\$113	100.00%	\$113	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$7,455	74.55%	\$2,545	25.45%	\$10,000	100.00%
					\$10,000	
					\$10,000	

* Fresno County Facility

Proportional Share Distribution of Rural CTSA 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%	\$625	100.00%	\$625	100.00%
Coalinga Transit	\$786	45.33%	\$947	54.67%	\$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	\$1	0.00%	\$39	99.68%	\$40	99.68%
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	

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 2009-2010 Overall Work Program.

2009-2010
FCRTA / Rural CTSA
Administration

Salaries and Benefits	\$266,178
COFCG Administrative Services	\$23,122
Office Expense	\$5,250
Office Rent	\$16,350
Audit	\$7,600
County Counsel	\$2,500
Board Renumeration	\$7,000
Travel	\$10,000
Total	\$338,000

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

FRESNO COUNTY RURAL TRANSIT AGENCY

Revised to Actual

Table 8

2009-10 Capital Reserve Budget	FTA 5311	FTA 5317	CMAQ	TDA	PTMISEA	CTAF	Measure "C"	Total
Begin Reserve 07/01/2009				3,233,427.00	541,065.00	350,857.00	1,981,634.00	6,106,983.00
FTA Section 5311 Capital Assistance	520,000.00							520,000.00
CMAQ Grant			44,265.00					44,265.00
2009-10 TDA Claim				1,950,000.00				1,950,000.00
Measure "C"							1,159,192.00	1,159,192.00
PTMISEA					0.00			0.00
CTAF						0.00		0.00
FTA Section 5316 New Freedom		0.00						0.00
Interest Earnings				64,533.00	10,821.00	7,017.00	32,467.00	114,838.00
Subtotal Funds Available	520,000.00	0.00	44,265.00	5,247,960.00	551,886.00	357,874.00	3,173,293.00	9,895,278.00
Additions to Fixed Assets:								
60 - Electronic Fareboxes	480,000.00			0.00	420,000.00			900,000.00
5 - FuelMakers	40,000.00			0.00	0.00		20,000.00	60,000.00
5 - FuelMakers			44,265.00	0.00	0.00		15,735.00	60,000.00
On Board Veh. Video Surveillance						169,697.00	262,303.00	432,000.00
On Board Veh. Video Surveillance Ph2						170,941.00		170,941.00
50- FuelMakers							550,000.00	550,000.00
Install FuelMakers							375,000.00	375,000.00
20 - Bus Stop Bench Shelters							80,000.00	80,000.00
FCRTA Office Equipment				10,000.00				10,000.00
Total 2009-10 Expenditures	520,000.00	0.00	44,265.00	10,000.00	420,000.00	340,638.00	1,303,038.00	2,637,941.00
End Reserve 06/30/2010	0.00	0.00	0.00	5,237,960.00	131,886.00	17,236.00	1,870,255.00	7,257,337.00

2008-09 Capital Reserve Budget	FTA 5311	FTA 5317	CMAQ	TDA	PTMISEA	CTAF	Measure "C"	Total
Begin Reserve 07/01/2008				1,991,334.00	1,671,423.00		1,575,609.00	5,238,366.00
FTA Section 5311 Capital Assistance	476,000.00							476,000.00
CMAQ Grant			1,062,360.00					1,062,360.00
2008-09 TDA Claim				1,200,000.00				1,200,000.00
Measure "C"							1,529,883.00	1,529,883.00
PTMISEA					962,733.00			962,733.00
CTAF						340,638.00		340,638.00
FTA Section 5316 New Freedom		144,804.00						144,804.00
Interest Earnings				52,093.00	43,725.00	10,219.00	41,218.00	147,255.00
Subtotal Funds Available	476,000.00	144,804.00	1,062,360.00	3,243,427.00	2,677,881.00	350,857.00	3,146,710.00	11,102,039.00
Additions to Fixed Assets:								
7 - 22 Passenger Modified CNG Vans	476,000.00			0.00	385,664.00			861,664.00
4 - Mini Vans		134,400.00					40,852.00	175,252.00
4- Taxi Equipment		10,404.00					2,601.00	13,005.00
4 - 35 passenger Modified CNG Buses			1,062,360.00	0.00	410,877.00			1,473,237.00
5 - 22 Passenger Modified CNG Vans					377,542.00		237,932.00	615,474.00
10 - 22 Passenger Modified CNG Vans					962,733.00		268,216.00	1,230,949.00
5 - 22 Passenger Modified CNG Vans							615,475.00	615,475.00
FCRTA Office Equipment				10,000.00				10,000.00
Total 2008-09 Expenditures	476,000.00	144,804.00	1,062,360.00	10,000.00	2,136,816.00	0.00	1,165,076.00	4,995,056.00
End Reserve 06/30/2009	0.00	0.00	0.00	3,233,427.00	541,065.00	350,857.00	1,981,634.00	6,106,983.00

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 9

Allocation of \$1,045,275 of FCRTA's Capital Reserves
For One Time Only Operating Assistance by Relative Population Served.

2009-2010 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit	6.29%	\$65,755
Coalinga Transit	17.79%	\$185,938
Dinuba Transit	0.00%	\$0
Del Rey Transit	0.43%	\$4,526
Firebaugh Transit	3.02%	\$31,535
Fowler Transit	2.53%	\$26,417
Huron Transit	3.19%	\$33,372
Kerman Transit	6.02%	\$62,973
Kingsburg Transit	4.93%	\$51,482
Juvenile Campus *	0.00%	\$0
Laton Transit	1.35%	\$14,119
Mendota Transit	4.17%	\$43,560
Orange Cove Transit	6.10%	\$63,794
Parlier Transit	5.74%	\$59,979
Reedley Transit	11.10%	\$115,974
Sanger Transit	10.95%	\$114,495
San Joaquin Transit	4.02%	\$41,997
Selma Transit	10.85%	\$113,386
Southeast Transit	0.40%	\$4,156
Westside Transit	1.13%	\$11,817
FCRTA	0.00%	\$0
Total	100.00%	\$1,045,275
	100.00%	\$1,045,275

* Direct Destination for County

FRESNO COUNTY RURAL TRANSIT AGENCY

Table 10
Allocation of \$1,045,275 of FCRTA's Capital Reserves
For One Time Only Operating Assistance by Relative Population Served.

2009-2010 FCRTA Transit Subsystems	City		County		Total	
	Share		Share			
	\$	%	\$	%	\$	%
	01/01/09		02/01/09			
Auberry Transit	\$0	0.00%	\$65,755	100.00%	\$65,755	100.00%
Coalinga Transit	\$84,174	45.27%	\$101,764	54.73%	\$185,938	100.00%
Dinuba Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Del Rey Transit	\$0	0.00%	\$4,526	100.00%	\$4,526	100.00%
Firebaugh Transit	\$30,078	95.38%	\$1,457	4.62%	\$31,535	100.00%
Fowler Transit	\$24,607	93.15%	\$1,810	6.85%	\$26,417	100.00%
Huron Transit	\$33,355	99.95%	\$17	0.05%	\$33,372	100.00%
Kerman Transit	\$61,285	97.32%	\$1,688	2.68%	\$62,973	100.00%
Kingsburg Transit	\$49,711	96.56%	\$1,771	3.44%	\$51,482	100.00%
Juvenile Campus *	\$0	0.00%	\$0	0.00%	\$0	100.00%
Laton Transit	\$0	0.00%	\$14,119	100.00%	\$14,119	100.00%
Mendota Transit	\$43,220	99.22%	\$340	0.78%	\$43,560	100.00%
Orange Cove Transit	\$47,578	74.58%	\$16,216	25.42%	\$63,794	100.00%
Parlier Transit	\$58,845	98.11%	\$1,134	1.89%	\$59,979	100.00%
Reedley Transit	\$112,982	97.42%	\$2,992	2.58%	\$115,974	100.00%
Sanger Transit	\$110,602	96.60%	\$3,893	3.40%	\$114,495	100.00%
San Joaquin Transit	\$19,965	47.54%	\$22,032	52.46%	\$41,997	100.00%
Selma Transit	\$102,818	90.68%	\$10,568	9.32%	\$113,386	100.00%
Southeast Transit	\$4,048	97.41%	\$108	2.59%	\$4,156	100.00%
Westside Transit	\$10,755	91.01%	\$1,062	8.99%	\$11,817	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$794,023	74.55%	\$251,252	25.45%	\$1,045,275	100.00%
					\$1,045,275	
					\$1,045,275	

* Direct Destination for County

BEFORE THE
FRESNO COUNTY RURAL TRANSIT AGENCY
RESOLUTION NO. 2009-05

In the Matter of:)
2009-2010 Budget)

RESOLUTION ADOPTING THE
BUDGET FOR FY 2009-2010

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-one (21) 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 2009-2010 totaling seven million, nine hundred and thirty-six thousand, nine hundred and eighty-seven dollars (\$7,936,987).

THE FOREGOING RESOLUTION was passed and adopted by the Fresno County Rural Transit Agency this 25th day of June, 2009.

(RESOLUTION NO. 2009-05, 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 25th day of
June, 2009.

Signed: Jeffrey D. Webster, General Manager



County of Fresno

DEPARTMENT OF PUBLIC WORKS AND PLANNING
Alan Weaver, Director

March 26, 2009

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

Subject: 2008 Population Figures for Routes and Cities

Dear Mr. Webster:

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

Between February 1, 2008 and January 31, 2009, along the routes served by the FCRTA, there was a population increase of 152, and for the SOIs, there was a population increase of 8.

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

Sincerely,

Margo Lerwill
Staff Analyst

ML:nll

Encl: 2008 Population of Route Segments and City Spheres of Influence

RECEIVED
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BY: _____
FRESNO COG

DESIGN DIVISION

2220 Tulare Street, Sixth Floor / Fresno, California 93721 / Phone (559) 262-4109 / FAX (559) 262-4879
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Fresno County Rural Transit Agency

2008 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	144	0	144
04	470	0	470
05	101	0	101
06	21	0	21
07	49	0	49
09	222	0	222
11	351	4	355
12	1,046	4	1,050
13	2,859	-8	2,851
14	2,581	16	2,597
15	714	4	718
16	823	0	823
17	542	4	546
18	739	0	739
19	288	0	288
21	93	0	93
22	923	0	923
23	549	-6	543
27	514	-4	510
28	923	24	947
30	119	0	119
31	270	9	279
34	92	0	92
38	697	8	705
39	1,117	4	1,121
41	140	0	140
44	5,714	13	5,727
45	448	discontinued	n/a
46	1,045	discontinued	n/a
47	3,034	12	3,046
48	2,463	24	2,487
49	1,613	15	1,628
50	2,045	21	2,066
52	1,969	-4	1,965
53	641	0	641
54	3,389	-4	3,385
56	1,013	16	1,029
Total	39,761	152	38,420

City	Sphere of Influence Population February 2008	Additional population since last year-as of Feb 2009	Total Population 2009
COALINGA	15	0	15
FIREBAUGH	281	0	281
FOWLER	410	0	410
HURON	4	0	4
KERMAN	386	0	386
KINGSBURG	401	0	401
MENDOTA	81	0	81
ORANGE COVE	78	0	78
PARLIER	257	0	257
REEDLEY	682	0	682
SAN JOAQUIN	37	0	37
SANGER	888	4	892
SELMA	2,409	4	2,413
Total S of I Population	5,929	8	5,937
Total Route Population	39,761	152	38,420
Total S of I Population	5,929	8	5,937
Grand Total Population	45,690	160	45,850

Population for Cities based on 1/1/08 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, 2008 and January 31, 2009.

Route population is based on Census 2000 Average Household Population for Census Designated Places and Rancherias, and 1/1/08 State Department of Finance Persons Per Household for Cities along routes, times the number of new residential permits between February 2008 and February 2009, on parcels within 3/4 of a mile of either side of each route segment.

LIST OF ACRONYMS

ARRA	American Recovery and Reinvestment Act
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
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
Section 5310	Current Federal Transit Administration Non-Profit Elderly & Disabled Capital 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
SAFETEA-LU	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