The Fresno County Rural Transit Agency's

2014-15 BUDGET

Initial 45 Day Review Draft: May 8, 2014

Proposed Adoption: June 26, 2014

TABLE OF CONTENTS

	TABLE OF CONTENTS
Page 1-11	Transmittal Memorandum
Page 12-13	FCRTA Summary
Page 14-15	Auberry Transit
Page 16-17	Coalinga Transit
Page 18-19	Del Rey Transit
Page 20-21	Dinuba Transit
Page 22-23	Firebaugh Transit
Page 24-25	Fowler Transit
Page 26-27	Huron Transit
Page 28-29	Kerman Transit
Page 30-31	Kingsburg Transit
Page 32-33	Lanare Transit
Page 34-35	Laton Transit
Page 36-37	Mendota Transit
Page 38-39	New Freedom Transit
Page 40-41	Orange Cove Transit
Page 42-43	Parlier Transit
Page 44-45	Reedley Transit
Page 46-47	Rural Transit
Page 48-49	Sanger Transit
Page 50-51	San Joaquin Transit
Page 52-53	Selma Transit
Page 54-55	Shuttle Transit
Page 56-57	Southeast Transit
Page 58-59	Westside Transit
Page 60-61	FCRTA
Page 62	Table-1, Proportional Relationship of Incorporated and Unincorporated -
	County Population within FCRTA Service (Intra- and Inter-City) Areas for
	2014-2015 and 2013-2014.
Page 63	Table-2, Proportional Relationship of Incorporated and Unincorporated -
	County Population with FCRTA Service (Intra- and Inter-City) Areas for
	2014-2015 and 2013-2014.
Page 64	Table-3, FCRTA Administrative and Fiscal Services Costs are Distributed by
	Relative Population Served, 2014-2015 and 2013-2014.
Page 65	Table-4, Proportional Share Distribution of FCRTA Administrative and Fiscal
	Services Costs by Participating Agency to Individual Transit Systems, 2014-
	2015 and 2013-2014.
Page 66	Table-5, Rural CTSA Administrative and Fiscal Service Costs Distributed by
	Relative Population Served, 2014-2015 and 2013-2014.
Page 67	Table-6, Proportional Share Distribution of Rural CTSA Administrative and
	Fiscal Service Costs by Participating Agency to Individual Transit Systems,
	2014-2015 and 2013-2014.
Page 68	Table-7, FCRTA and Rural CTSA Administrative and Fiscal Service Costs
	as per Inter-Agency Service Agreement, Work Element 920 of the Council of
	Fresno County Governments 2014-2015 and 2013-2014 Overall Work
	Program.
Page 69	Table-8, 2014-2015 and 2013-2014 Capital Reserve Budget.
Page 70	Table-9, Allocation of \$1,500.000 of FCRTA's Capital Reserves For Fifth
	Time Only Operation Assistance by Relative Population Served
Page 71	Table-10, Allocation of \$1,500,000 of FCRTA's Capital Reserves For Fifth
	Time Only Operation Assistance by Relative Population Served
Page 72-73	FCRTA Budget Adoption Resolution 2014-02.
Page 74-75	April 15, 2011 Memo - Current 2010 Population Figures for Routes and
	Cities.

The Fresno County Rural Transit Agency's

2014-15 BUDGET

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May 8, 2014

MEMORANDUM

TO:

FCRTA Board of Directors; Member Agency Policy Boards;

Fresno COG Policy Board;

Fresno COG / FCRTA Policy Advisory Committee; Fresno COG Transportation Technical Committee;

Fresno COG Social Service Transportation Advisory Council;

and

The General Public

FROM: J

Jeffrey D. Webster, General Manager and Moses Stites, Operations Manager

SUBJECT:

FCRTA's Draft 2014-2015 Budget

ACTION SUMMARY

Attached is the review draft of the Fresno County Rural Transit Agency's (FCRTA) Budget for 2014-2015. It has been prepared to be reflective of the Fresno Council of Government's (Fresno COG) Regional Transportation Plan (RTP) and the Short Range Transit Plan (SRTP) for the Rural Fresno County Area 2013-2018. The documents recommend the implementation of programmed service improvements.

This year's 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 26, 2014*, 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 and the Operations Manager recommends adoption of the Budget by approving Resolution 2014-02 following an expressed opportunity for public comment.

SUMMARY

The Draft Budget for 2014-2015 totals \$9,322,807 (pages 12 & 13). This figure is \$1,574,791 or 20% more than the previous year. This figure reflects an increase in "Total Operating Expenditures" (\$785,912), an increase of 26%. The additions to "Capital Reserve" remains unchanged; and an increase of 71% in "Operating Contingency" (\$416,885). These figures are primarily attributed to the following:

A JOINT POWERS AGENCY TO PROVIDE A COORDINATED TRANSIT SYSTEM FOR RURAL FRESNO COUNTY THE CITIES OF: COALINGA; FIREBAUGH; FOWLER; HURON; KERMAN; KINGSBURG; MENDOTA; ORANGE COVE; PARLIER; REEDLEY; SANGER; SAN JOAQUIN; SELMA; & FRESNO COUNTY

-The ridership continues to remain unchanged as a reflection of the economy's impact on our transit dependent population. Riders are continuing to group their trips, in an effort to save their limited funds for more pressing expenditures. As the economy recovers, and ridership increases again systemwide, each of FCRTA's subsystems will be reexamined to determine when, and where, additional service vehicles may be justified.

Operating Assistance for Service Enhancements of \$1,273,056:

- + Dinuba Transit, continuation of inter-County Service for \$47,400*;
- + Firebaugh Transit, continues service with second (2nd) vehicle to provide inter-city service between Firebaugh and Mendota for \$97,588
- + Huron Transit, continuation of second (2nd) vehicle service expansion \$119,478;
- + Kingsburg Transit, continuation of second (2nd) vehicle service expansion \$92,987:
- + Lanare Transit, a service expansion Demonstration Project in response to a previous Unmet Transit Needs request \$143,800;
- + Rural Transit, service expansion by four (4) vehicles to cover rural areas beyond existing incorporated City transit service areas \$160,000*:
- + Sanger Transit, add a third (3rd) vehicle for service expansion Also a fourth (4th) vehicle is to provide service expansion from Sanger to Reedley for participants at Reedley College, and totals \$48,200 (no additional Measure-C funds are necessary at this time, because of previous carryover funds); and
- + Shuttle Transit four vehicles to provide connections from FCRTA's four (4) in bound Inter-City services to provide direct access to employment, edeucation, training, medical appointments \$400.000.
- + Safety and Security Program with local law enforcement agencies for twenty-one (21) of FCRTA's subsystems \$54,600
- + Reserved for Future Vehicle and Equipment Purchases for \$2,172,758.
- Measure C funding to the FCRTA (4% to total) for approximately \$2,630,133

Capital Assistance for Service Enhancements of \$1,003,577:

- + 80 Electronic Fareboxes, \$720,000;
- + Personal Travel Training, \$80,000;
- + CNG Refueling Pumps, \$400,000;
- + 2 Multi-Frequency Emergency Radios, \$10,000;
- + 80 Mobile Emergency Radios, 100,000;'
- + 7 Mobile Emergency Electrical Generators, \$140,148;
- + Computer Assisted Dispatching Software Program Update \$24,000;
- + FCRTA Website, \$30,000;
- + FCRTA Office Equipment, \$10,000.

In general, the total Operating expenditures have increased 21% or \$1,095,910. We continue to be impacted by inflationary factors, just as every other segment of our society. Direct employee costs have stabilized. No associated employee "Cost of Living" adjustment has been programmed again in the coming Fiscal Year. 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. Specifically, the "Operations" portion of our Expenditures Budget includes: drivers, dispatchers, and their benefits; driver training, drug and alcohol testing; radio communications and the addition of tablet computers so our drivers can receive their request for service pick-up and digitally record their transactions and eliminate most of their daily paper work. Our liability and comprehensive insurance rates are programmed to reflect a 49% increase (\$124,480), because we locking in a lower rate for a two (2) year commitment this year, based on our excellent rating and lack of claims. By doing so we have stabilized our insurance costs.

Our vehicle maintenance are now under control. Vehicle fuels (compressed natural gas, and unleaded gasoline) are budgeted to decrease eight percent (27%), (\$91,345). Mr. Stites pursued discussions with

the City of Fresno to determine the possible "coordination and consolidation" of our maintenance needs as proposed by the Fresno COG's two (2) formal Transit Consolidation Studies, prepared by Nelson / Nygaard and Associates. As a direct result we were able to take corrective action last year to our ever increasing maintenance costs from our previous provider. We entered into a Memorandum of Understanding (MOU) with the City of Fresno's Fresno Area Express (FAX) so we could negotiate a favorable Contract with their Fleet Services for the maintenance of our seventy (70) fleet vehicles. Our expenditures continue to decrease and our vehicle reliability has never been better, and all associated staff and drivers have noticed the difference. Mr. Stites was again able to negotiate "no increase" in our hourly rate for the coming year. Our recent California Highway Patrol Motor Carrier Specialist Vehicle and Terminal Inspection went extremely well. The inspector did not choose to randomly inspect percentage of our vehicles. Instead he reviewed each and every vehicle and expressed their excellent condition in his "satisfactory" rating of the vehicles, daily vehicle inspection records, the service record of our fleet, the employee files, Department of Motor Vehicle Driver's "Pull Notice" Records, and our Drug and Alcohol Policy and Records. He even was present at our recent Driver Inservice Training Meeting to complement the drivers and answer questions. The overall "Vehicle Maintenance and Repair" expenditures reflect a increase of 15% (\$223366).

"Administration" expenditure increased a total of 3% (\$86,632). Local administrative expenditure increased \$4384 or 4% to reflect adjustments to allowable expenditure by member agency staffs (the City of Coalinga, the City of Kerman, and the City of Reedley). FCRTA's direct administration expenditures have increased \$40,661 or 9% in order to reflect the continued programming of an "Operations Manager" position plus an experienced Transportation planner and additional travel reimbursements. Marketing increased 29% or \$12,817. Utilities remained unchanged. The remaining administrative line-items for Miscellaneous Office Expenses increased-\$26,112). The total administrative expenditures are 13% of the total Budget. The Local Administration Budget represents less than 2% of the total Budget. The FCRTA Administration represents 6% of the total Budget. The remaining identified administrative expenditures represents less than 1% of the total Budget.

The net Operations Budget increased \$1,095,910 or 2%. The operating contingency budget increased 67% or (\$416,885)

The Revenue Budget reflects anticipated revenues by source and the programmed amount.

Staff continues to be sensitive to the restoration of State Transit Assistant (STA) funding. The State's Budget negotiations may find it necessary to divert the STA account revenues once again.

The continuing economic downturn continues to affect our Member Agencies severely. Staff has again recommended the transfer of a portion of its Capital Reserve funds for the fifth-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_70 and 71) reflect the "Allocation of \$1,500,000 of Capital Reserves for fifth-time-only Operating Assistance by Relative Population Served".

The Revenue Budget also reflects the inclusion of federal funding comprising 24% of the total revenue. The Federal Transit Administration (FTA) Section 5311 apportionment reflects an 84% increase (\$847,553) in reportedly residual funds from the previous two (2) years

The Transportation Authorization Act, for the previous two (2) years has been "MAP 21" (Moving Ahead for Progress in the 21st Century"). It began on October 1, 2012 and is scheduled to expire on September 30, 2014. We have received apportionments from it annually. This Budget has been prepared to reflect an apportionment of \$1,853,427. Last week the Administration in Washington DC, released a 350 page draft of their proposed Legislation. The new program is referred to as "Grow America". Much negotiation by each of the three (3) branch of the government will undoubtledly occur in the next five (5) months. A Budget Amendment may be necessary to reflect the latest numbers.

That previous allocation would have represented 19.9% of our total revenue budget.

Continuing next year, the FCRTA will be receiving four percent (4%) of the local ½ cent sales tax Measure - C program. We anticipate receiving approximately \$2,630,133. As previously noted \$1,273,056 has been programed for operating assistance and \$1,357,077 has been programmed for capital assistance and \$3,624,829 has been set aside for future programmed Measure - C capital reserves expenditures.

The Revenues Budget equals the Expenditures Budget.

We 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 into Fresno.

Recap of Recommended Services - 2014-2015

FCRTA Subsystem	Services
Auberry Transit, Intra-Community	1 x 6hrs - M-F
Auberry Transit, Inter-City	1 x 8hrs - Tu
Coalinga Transit, Intra-&inter-City	1 x 8hrs - M-F; 1 x 11hrs M - Sa
Del Rey Transit	1 x 8hrs - M-F
Dinuba Transit	1 x 12hrs - M-F
Firebaugh Transit Intra & Inter-City	1 x 9.5.5hrs - M-F, 1 x 9hrs - M-F
Fowler Transit	1 - 9.5hrs - M-F
Huron Transit, Intra- and Inter-City	2 x 11hrs - M-F; 1 x 7hrs - M-F
Kerman Transit	1 x 8hrs - M-F
Kingsburg Transit	2 x 8 hrs - M-F; 1 x 8hrs - Sa
Lanare Transit	1 x 8hrs - M-F
Laton Transit, Inter-City	1 x 1hrs - M-F; 1 x 8hrs - M, W, F
Mendota Transit	1 x 10hrs - M-F
New Freedom Transit	4 X 8hrs - M-F; 1 X 8hrs - Sa
Orange Cove Transit, Intra & Inter-City	1 x 10hrs - M-F; 1 x 10hrs - M-F
Parlier Transit	1 x 8hrs - M-F
Reedley Transit	4 x 8hrs - M-F; 1 x 8hrs - Sa
Rural Transit	4 x 8hrs - M-F
Sanger Transit,	2 x 8hrs - M-F; 1 x 11.5hrs -M-F; 1 x 8hrs -Sa
San Joaquin Transit	1 x 10hrs - M-F
Selma Transit	4 x 8hrs - M-F; 1 x 8hrs - Sa
Shuttle Transit	4 x 8hrs - M - F; 1 x 8hrs - Sa
Southeast Transit	1 x 8hrs - M-F
Westside Transit	1 x 8hrs - M-F

Total Maximum Service Hours 101,681 (increase of 21,550 hrs)

Specifically the recommended services, at this time, include:

<u>Auberry Transit:</u> 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.

<u>Coalinga Transit:</u> 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.

<u>Del Rey:</u> The Del Rey Transit service should continue to be provided eight (8) hours per week day to the general public. The service is financed by Transportation Development Act (TDA) funding of Fresno County. The demand responsive service transports passengers on a shared ride basis; arranges passenger groupings for trips to Sanger; and transfers passengers 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 is in its sixth (6th) year of operation, 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 Adventist Medical Center (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.

<u>Firebaugh Transit:</u> Staff continues to program a second (2nd) vehicle so Firebaugh Transit can provide regular inter-city service between Firebaugh and Mendota. Measure-C funds are being utilized to pay for the service expansion. 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.

<u>Fowler Transit:</u> 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. This service has experienced a decline in ridership.

<u>Huron Transit:</u> 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 the second vehicle is funded by Measure - C.

The City of Huron continues to provide funding for an inter-city "life-line" service to Coalinga. Staff received a request from Fresno County Department of Social Services who wanted two (2) additional hours of service in the afternoon from 3pm to 5pm to ensure their Huron clients had ample time for their regular interviews. Therefore, two (2) round trips are provided during a seven (7) hour period, Monday through Friday.

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

<u>Kingsburg Transit</u>: 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.

Lanare Transit: Staff continues to work actively with the Lanare United Community Group to systematically address their reported unmet transit needs. A community out-reach meeting was held to invite community participation and seek their comments. A bilingual survey was mailed to each of the 155 community residents to determine their apparent transit needs. The surveys were tabulated. Staff has present alternative plans to the community group and sought input towards a viable Demonstration Program that will be tested for a minimum three (3) month period. Staff had recommended an eight (8) hour service Monday through Friday that would provide several opportunities for connectivity along Mt. Whitney Avenue from Lanare, Riverdale, Laton and to Fresno and Hanford by Kings Area Rural Transit (KART). This budget sets aside FCRTA's Measure-C funding for the demonstration period, and continuation through the year, if it proves to be viable. Several delays have occurred with the group, they expressly wanted to avoid cultural vacation periods. We recently were told that the Group now wanted to have the services for just two (2) days a week, to be ensure regular ridership so the service could increase five (5) days a week. Ridership will be recorded and evaluated to determine if any adjustments are

warranted. Minimum performance criteria must be met to justify service continuation. It is understood that for more than thirty-five (35) years, a few of Lanare's residents have taken the opportunity to ride Coalinga Transit as stops in Lanare on a round trip basis Monday through Saturday to Fresno, for transfers to Fresno Area Express (FAX) and Handy Ride services throughout the Fresno-Clovis Metropolitan Area (FCMA).

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. Inter-City service from Hanford (in Kings County) through Laton, Selma and the Kaiser Hospital Clinic to Downtown Fresno for the Community Regional Medical Center, then to Veterans Hospital, Kaiser Hospital, Saint Agnes Hospital and then on to the Children's Hospital, Central Valley (in Madera County). The cost sharing agreement with KART has enabled both services to be available Monday through Friday. Mendota Transit: The ridership levels and pattern of this service should continue to be operated from 7:00am to 5:30pm with a mid-day lunch hour for the driver, Monday through Friday. The addition of a second Firebaugh Transit vehicle to provide inter-city service between the two (2) Cities will ensure that each respective in-city service is maintained as programmed.

New Freedom Transit is a new service that has been talked about for several years. Staff was concerned that Americans with Disabilities Act (ADA) regulations stipulated that the maximum wheelchair lift capacity was not to exceed 650 pounds. Staff was made aware that an obese person in a powered wheelchair with two (2) batteries, and related supportive equipment with a back-pack for personal items could easily exceed the weight limit. There had been tragic incidents where individuals could not be transported for medical appointments, etc. Staff has received Grant funding to purchase two (2) vehicles that could expressly address the need. FCRTA completed a procurement of low floor vehicles, with kneeling suspension systems and a ramp that is rated at 1,000 pounds. There are up to three (3) wheelchair locations with multiple tie down configurations at the front of the vehicle to accommodate the service. Also purchased were two (2) vehicles with up to six (6) wheelchair locations that may be accessed independent of each other. The ability to transport that many wheelchairs at one time will be of benefit when a group wants to go to a common location in the County. It will also allow the FCRTA to provide emergency services in the event of a natural or man-made disaster.

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.

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

Reedley Transit: Four (4) vehicles will 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.

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. This service was implemented four (4 years ago. 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 able to offer such a service. The 2014-15 FCRTA Budget reflects continued Measure-C funding for the "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 continue to contract with Fresno Economic Opportunities Commission (FEOC) as the Rural Consolidated Transportation Service Agency (Rural CTSA) for the provision of this transportation services. It is recognized that this is an essential service, and yet it will still needs to be subjected to minimum performance evaluation criteria in order to justify the future number of service vehicles.

<u>Sanger Transit:</u> has experienced continued ridership increases. The FCRTA continues to utilize its Measure-C funds to provide a fourth (4th) vehicle's operation. The services should continue to be provided on a demand responsive basis with two (2) vehicles operating from 8:00am to 5:00pm, and the third 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.

In response to an expressed "unmet transit need" from the City of Sanger, the FCRTA will be adding a fifth (5th) vehicle to provide regular transit service between Sanger and Reedley. A new program has been developed at Reedley College in response the communities manufactures, who have been unable to find trained and skilled workers to employ to meet their production needs. The service are intended for the 2014-15 academic year, but will be regularly evaluated to ensure minimum performance criteria are maintained to warrant continuation.

<u>San Joaquin Transit:</u> . A twenty-two (22) passenger vehicle is currently utilized to address the community service area needs. The transit services have been impacted by the economic downturn and the drought. Previous child care programs have been closed as State funding is cut and people move away in order to find employment. Regular eight (8) hour weekday services have been extended an additional two (2) hours per day to facilitate access to the inter-city service in Kerman to ride Westside Transit to Mendota, Firebaugh and Fresno.

<u>Selma Transit:</u> In the past, up to five (5) vehicles were utilized to ensure adequate coverage when a regular employee was not working. The ridership on the fixed route service has dropped to half that of the demand responsive vehicles. Staff will be discussing the matter with the City Manager and the Selma City Council in June. It appears that the fifth (5th) part-time vehicle, that maintained uninterrupted service during the other drivers lunch hours periods, is no longer warranted. It now appears that four (4) vehicles operated on a staggered basis would provide maximum service to meet the needs of community residents.

Shuttle Transit For many years, it has become evident that when riders from rural Cities arrive in Fresno they have problems utilizing the fixed route services to get to their destinations, conduct their business and return back downtown to catch their return bus back to their respective rural City. Frail elderly and disabled have significant problems attempting to qualify as a user of the Handy Ride services. Those wanting to get to an employment opportunity, educational institution, training program, medical appointment or other facility learn that it is nearly impossible to rely on public transportation. The Federal Transit Administration (FTA) recognized the problem nation wide, and sought to address the matter. They created another Program that is called Section 5316, the Job Access / Reverse Commute (JARC). Initially it sought competitive applications, and selected a few for partial funding for a one (1) year, demonstration program. The applicant was responsible for the funding in subsequent years. It really was not attractive to small rural operators with very limited funding in the first place. With the passage of Measure-C, the FCRTA has an opportunity to implement a supportive program. The FCRTA has four (4) inter=City subsystems that provide service to the Fresno Metropolitan Area. They include: Coalinga Transit (from Coalinga, Huron, Five Points, Lanare, Riverdale, Caruthers, Raisin City, and Easton); Orange Cove Transit (from Orange Cove, Reedley, Parlier, and Sanger); Southeast Transit (from Kingsburg, Selma, and Fowler) and Westside Transit (from Firebaugh, Mendota, Kerman, with connections from San Joaquin).

The Shuttle services are intended to meet the inter-City buses as they arrive in Fresno. The fares would be the same as FAX, \$1.25 per one-way trip. The riders could call the Centralized Dispatch phone number 1-800-325-7433 to arrange service. The FCRTA has four (4) vehicles, three (3) primary and one (1) back-up. The service can begin after July 1st, and of course it would be subject to minimum performance critera to warrant continuation.

<u>Southeast Transit:</u> 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

<u>FCRTA Administration:</u> As the General Manager, and in response to previous independent Triennial Performance Audit recommendations, I have continued to program a full-time position for our "Operations Manager", Mr. Moses Stites. Under my direction over the last two and a half (2-1/2) years he has become a real asset to our entire operations. He has been involved in all aspects of our daily operations.

He has successfully enabled corrective actions that transferred our Maintenance Contract to the City of Fresno, transferred our CNG Service and Vehicle Detailing Contract to the FEOC, with help from FAX to install Bus Shelters in Coalinga, Fresno, Kerman, Mendota, Reedley, Selma with near future installations planned in Firebaugh, Huron and other Cities. He has overseen the implementation of our new computer assessted dispatching program at the FEOC Dispatch Center.

Mr. Stites continues to prove that he will be an excellent candidate to be the next FCRTA General Manager, to facilitate my smooth transition to re"tire"ment after thirty-four (34) years with the FCRTA and the previous nine (9) years with Fresno COG (yes a total of 43 years).5The 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 64 and Table 5, page 66).

SUPPORTIVE INFORMATION

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

- 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 Regional Transportation Plan and adopted Rural Short Range Transit Plan for the 2013-2018.

The FCRTA intends to provide the referenced twenty-three (23) subsystem services utilizing, a fleet of predominately alternatively fueled vehicles that are all wheelchair accessible in conformance with the Americans with Disabilities Act of 1990 (ADA).

As referenced and listed on page 65, the Capital Budget reflects the programming of \$1,003,577 to implement sixteen (16) referenced projects.

FORMAT

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

The document has been prepared in accordance with policies previously adopted by the FCRTA Board of Directors. Attached are draft summary tables (pages 12 & 13) which should help to illustrate the revenues and expenditures associated with FCRTA's twenty-three (23) 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 2013-2014 Budget". Next is an additional new column reflecting

Actual Projected Revenues or Expenditures for 2013-2014. Beside it, is the proposed "Draft 2014-2015 Budget". The remaining two (2) columns to the right reflect the change in dollars (\$) and the percent (%) difference.

In preparing the Draft 2014-2015 Budget, Staff reviewed actual Budget accounting for the first six (6) months (July 1, 2013 through December 31, 2013) of the current fiscal year as reported by each individual subsystem. Audited "2012-2013 Carryover" numbers are combined with projected 2013-2014 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 each City and Fresno County, based upon the proportionate share of potential service population. Where necessary, the draft Expenditures have been escalated to respond to conservative inflationary increases. As mentioned previously, the draft Budget also includes Measure - C funding towards operating and capital assistance projects to further expand and enhance FCRTA operations beyond meeting the minimum transit needs of each Member Agency and its jurisdiction. An Operating Contingency Account (10%) continues to be set aside to address unprogrammed emergencies that may occur during the year.

Please note the Draft Budget has been prepared to reflect the latest January 1, 2014 population information from the California Department of Finance that was received on April 30, 2014 and the most recent February 1, 2010 the Fresno County Public Works and Developmental Services Department. Tables 1-6 (pages 62 to 6) 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 Fresno COG. The costs are referenced in their 2014-15 Overall Work Program as Work Element 920.

Table 8 (page 69) reports the Capital Reserve Budget for fixed asset purchases.

STATUS OF UNMET TRANSIT NEEDS IN THE RURAL AREA

The Fresno COG Policy Board must determine that public transportation needs within Fresno County will be reasonably met in Fiscal Year 2014-15 prior to approving claims of Local Transportation Funds for streets and roads. The Fresno COG's Social Service Transportation Advisory Council (SSTAC) is responsible for evaluating unmet transit needs. Each year the SSTAC begins the process of soliciting comments from the public by sending approximately 450 letters to agencies and individuals interested in providing feedback on their public transportation needs within Fresno County. The English and Spanish, comment request letters were sent on February 7, 2014.

As part of the information gathering process, SSTAC held three (3) public outreach meetings to seek Unmet Transit Needs comments from residents throughout the County.

The first outreach meeting was held in the City of Fowler, on February 25, 2014, in the Edwin Blaney Senior Center at 108 N. 3rd Street, Fowler, CA 93625. 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. The meeting time was set for 2:00 p.m. Two comments were received. The 1st regarding excessive wait times when calling for dispatched service. Jeff Webster, General Manager of FCRTA, responded that a new scheduling software system had recently been put into place. The system required additional information the 1st time a customer called in. As the database is populated, call times should return to normal and in most cases, be reduced. The second comment was in regards to a centralized pick-up location at the senior residences. Moses Stites, Operations Manager of FCRTA, will be working directly with the residents to resolve the concern.

The second meeting was held in the City of Mendota on February 26, 2014 in the Mendota Branch Library at 1246 Belmont Ave., Mendota, CA 93640. The location was selected to facilitate comments from the residents of Western Fresno county including: Coalinga, Firebaugh, Huron, Kerman, Mendota, San Joaquin, and the surrounding unincorporated communities. The meeting time was set for 5:30 p.m. No

comments were received.

The final outreach meeting was held in the City of Fresno on March 13, 2014 in the Yosemite Room at the Manchester Office of Caltrans located at 2015 E. Shields Ave., Fresno, CA 93726. The meeting location was selected to facilitate comments from the residents of the Fresno-Clovis Metropolitan Area (FCMA) and surrounding unincorporated communities. The meeting time was 5:30 p.m. No comments were received.

SSTAC has received two comment letters regarding potential unmet needs. These letters will be discussed and evaluated by the Committee.

THE FRESNO COUNTY TRANSPORTATION GUIDE

There appears to be no interest in producing a sixth (6th) edition of the Fresno COG's "Fresno County Transportation Guide" in the near future. An alternative publication has been considered. It would consist of a folded two (2) sided map that could be placed in a pocket. On one (1) side would be a color map of the urban area transit services, on the other would be rural area transit services with phone numbers to request additional information, to meet an individuals specific needs. The document will reflect the latest changed in services. In either case, any such documents would continue to be distributed on the Transit Vehicles, at City Halls, Libraries, Senior Centers, Medical Offices, and other locations throughout the County. The document will also be available over the Internet by accessing the Fresno COG's new Home Page at "http://www.fresnocog.org" or the FCRTA's Home Page at "http://www.ruraltransit.org".

44444	ADOPTED	ACTUAL	DRAFT	1	
FCRTA SUMMARY	2013/14 Budget +	2013/14 Projected +	2014/15 Budget	+ 	
REVENUES	+ ========	+ ===========	+ ======== -	+ ======== CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]	1		+	+	
1 CITIES SUMMARY	2,259,273	0.005.400			
2 Fresno County	536,834	2,335,486	2,509,031	249,758	11%
TOTAL CARRYOVER	2,796,107	577,105 2,912,591	558,879 3,067,910	22,045 271,803	4% 10%
[FARE RECEIPTS (002/)]		[ļ į	,,,,,,	1070
401 Farebox	i				
1 Intra-City	187,643	148,678	047.504		
3 Inter-City	224,050	215,692	217,564 254,943	29,921	16%
2 Local Fare Augmentation	95,509	95,509	254,943 95,509	30,893	14%
4 Common Carrier	0	0		0	0%
402/2 Spec. Fare - Measure "C"	156,921	141,156	0 205,678	0	0%
404 Freight	1 0	141,130		48,757	31%
405 Other	ŏ	0	0	0	0%
TOTAL FARE RECEIPTS	664,123	601,035	0	0	0%
	1 004,120	001,035	773,694	109,571	16%
[OPREATING REVENUE (003/)]	i		<u> </u>		
407 Interest	104.088	112,906	404.000		İ
409 LTF and/or STA Fund Revenues	, .o.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	112,800	124,996	20,908	20%
1 CITIES SUMMARY	1,330,972	1,330,972	4 600 000		l
2 Fresno County	307,499	307,499	1,666,826	335,854	25%
3 CTSA-Article 4.5	78,143	78,143	346,167	38,668	13%
409/5 Measure "C"	614,632	474,632	78,143	0	0%
TOTAL OPER. REVENUES	2,435,334	2,304,152	1,273,056	658,424	107%
	2,100,004	2,304,132	3,489,188	1,053,854	43%
[STATE/FEDERAL GRANT REVENUE (005/)] 413 FTA					! !
1 Regional - Section 5311	1,852,452	1,852,452 I	1 050 407		1
2 Section 5317	0 1	1,002,402	1,853,427	975	0%
TOTAL STATE & FEDERAL GRANTS	1,852,452	1.852,452	13 8,588 1,992,015	138,58 8 139,563	0% 8%
[REVENUE SUMMARY]	ļ	ļ	į		3,01
. Carryover + Surplus	2,796,107	2,912,591 I	3,067,910 I	074.000	1
. Current Revenue	4,951,909	4,757,639	6,254,897	271,803 1,302,988	10% 26%
****** TOTAL REVENUES ******	7,748,016	7,670,230	9,322,807	1,574,791	20%

	ADOPTED	ACTUAL	DRAFT	1	
FCRTA SUMMARY	2013/14 Budget	2013/14 Projected	+	+ 	
EXPENDITURES	+ ====================================	+ =====================================	+ =====================================	+ ====================================	PERCENT
[OPERATIONS (010/)] 501 Salaries & Wages	† 	+ <u>-</u>	+ 	+	
1 Driver	202 200		ļ	İ	
2 Dispatcher	293,320	257,490	293,320	. 0	0% j
502 Fringe Benefits	12,535 	62,672	75,098	2,159	3%
0 Other Fringe Benefits	9,883	4,750	l 9,883	1	0%
1 FICA	25,754	25,267	25,754	! 0 ! 0	0%
2 Workman's Compensation	25,942	24,048	26,793	851	0%
3 Retirement	48,737	1 41,209	49,523	786	3% 2%
4 Medical Insurance	130,970	118,048	131,318	348	2% 0%
503 FCRTA Direct Expense	0	0	0	İ	070
0 Training	7,000	3,500	8,312	1,312	19%
4 Drug Testing/Physicals 505 Telephone/Radio Dispatch Costs	7,700	3,950	9,012	1,312	17%
506 Casualty & Liability Costs	85,300	48,378	108,913	23,613	28%
507 Ticket Purchases/Expenses	259,000	249,000	386,480	127,480	49%
508 Contracted Services	0 2,059,281	0	0	0	0% j
509 Miscellaneous Expenses	2,059,261 5,418	1,883,910	2,632,950	573,669	28%
512 Vehicle Leases & Rentals	10,906	1,200 6,770	59,600	54,182	1000% j
TOTAL OPERATIONS EXPENDITURES	3,042,150	2,730,192	11,106 3,828,062	200	2%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses	1	2,700,132	3,028,0 0 2 	785,912	26%
0 Fuel	342,190	200 000	!		0%
1 Lubricants (Oil/Grease/Fluids)	342,190 0	290,836	433,535	91,345	27%
2 Tires, Batteries	90,607	0 112,090	0	0	0%
3 Maintenance/Repair	1,015,000	787,000	120,185	29,578	33%
509 Miscellaneous	8,194	6,728	1,116,000 9,637	101,000	10%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	1,455,991	1,196,654	1,679,357	1,443 223,366	18% 15%
[ADMINISTRATION (160/)] 501 Local Salaries & Wages 2 Administration	 	 	 		
502 Local Fringe Benefits	115,053	116,723	119.437	4,384	4%
0 Other Fringe Benefits	!	, I	ĺ	•	0%
1 FICA	7,121	4,825	7,121	0	0%
2 Workman's Compensation	8,858	9,104	9,311	453	5% į
3 Retirement	6,271 17,299	7,276	7,315	1,044	17%
4 Medical Insurance	17,590	13,100 17,000	17,372 18,678	73	0%
503 FCRTA Direct Expense	0 1	17,000	18,678	1,088	6%
1 FCRTA Administration	453,092	453,092	493.753	40 664	0%
2 CTSA Administration	10,000	10,000	10,000	40,661 0	9%
3 Marketing	44,921	43,057	57,738	12,817	0% 29%
4 Drug Testing/Physicals	0	0	0	0	0%
005 Utilities	2,717	0	2,717	ő	0%
609 Miscellaneous Office Expenses 612 Administrative Leases & Rentals	2,415	1,300	28,527	26,112	1081%
TOTAL ADMINISTRATION EXPENDITURES	0	0	0	0	0%
	685.337	675,477	771,969 .	86,632	13%
TOTAL CURRENT OPERATING EXPENDITURES	5,183,478	4,602,323	6,279,388	1,095,910	21%
ION OPERATING EXPENSES:	į	ì	1		
70/520/0 Operator Acquired Asset	o j	0	o j		
00/101/5 Addition to Capital Reserve	1,938,004	1,500,000	2,000,000	61,996	3%
TOTAL NON OPERATING EXPENDITURES	1,938,004	1.500,000	2,000,000	61,996	3%
perating Contingency +/(-)	626,534	1,567,907	1,043,419	416,885	67%
***** TOTAL EXPENDITURES ******	7,748,016	7,670,230	9,322,807	1,574,791	20%
	======== +	=======+ :	========	.,,	20 /0

	ADOPTED	ACTUAL	DRAFT		
Auberry Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	.	
REVENUES	+ =========	+ =========	+ ======== +	CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]]		+ +		
1 Auberry	i o	0		•	!
2 Fresno County	109,768	115.334	0 129,218	0	0%
TOTAL CARRYOVER	109,768	115,334	129,218	19,450 19,450	18% 18%
[FARE RECEIPTS (002/)]				,	
401 Farebox	1				1
1 Intra-City	898	l 500			- 1
3 Inter-City	1,390	1,550	700	(198)	-22%
2 Local Fare Augmentation	5,500	5.500	1,700	310	22%
4 Common Carrier	1 0,000	0,500	5,500	0	0%
402/2 Spec. Fare - Measure "C"	8,100	6,800	0		0%
404 Freight	1 0,100 1		9,100	1,000	12%
405 Other	i	0 [0	0	0%
TOTAL FARE RECEIPTS	15.888	0	0	0	0%
	i 15,000 j	14,350	17,000	1,112	7%
[OPREATING REVENUE (003/)]	;	1	ļ		1
407 Interest	J 488	700	700		
409 LTF and/or STA Fund Revenues	i	7.00	700	212	43%
1 Auberry	i ol	0		_	
2 Fresno County	41,463	41.463 I	0	0	0%
3 CTSA-Article 4.5	4.500	4,500	24,253	(17,210)	-42%
109/5 Measure "C"	i ,,550 i	7,500	4,500 3,800	0	0%
TOTAL OPER. REVENUES	46.451	46.663 i	33,253 I	3,800	0%
-	,	+0,000	33,233	(13,198)	-28%
[STATE/FEDERAL GRANT REVENUE (005/)]	į	i			
1 Regional - Section 5311	1	. [ì		ì
2 Section 5317	0	. 0 1	o j	0	0% i
	0 [0	o j	Ō	0% i
TOTAL STATE & FEDERAL GRANTS	0 1	0	0	0	0%
[REVENUE SUMMARY]	!	1	İ		- 77
. Carryover + Surplus	100 700		j		i
. Current Revenue	109,768	115,334	129,218	19,450	18%
	62,339	61,013	50,253	(12,086)	-19% j
****** TOTAL REVENUES ***** I	172.107	176.347	470 474		·
IOINT VEAEMOES	172,107	170.347 1	179.471 1	7.364	4% 1

OPERATIONS (0107)		ADOPTED	ACTUAL	DRAFT	1	
COPERATIONS (0100)	Auberry Transit				+ ! !	
501 Salaries & Wages 1 Driver 2 Dispatcher 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	EXPENDITURES	+ =====================================	+ ========== 	+ =====================================	+ ======== CHANGE	PERCENT
1 Driver 2 Dispatcher 3 Dispatcher 5 Dispatcher 6 Dispatcher 6 Dispatcher 6 Dispatcher 6 Dispatcher 6 Dispatcher 6 Dispatc				+	+	
2 Dispatcher 2 Dispatcher 3 0 Other Fringe Benefits 4 0 Other Fringe Benefits 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 Driver	i o	i o		0	%0
0 Other Fringe Benefits	·] 0	į o	•	•	
1 FICA 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-	1			!	
2 Workman's Compensation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		:		:	•	
3 Retirement		•	:			•
503 FCRTA Direct Expense			1 0	i o		
0 Training 200 100 200 0 0 0% 4 000 0 0 0% 4 505 Telephone/Radio Dispatch Costs 3,800 3,000 14,860 960 27% 505 Telephone/Radio Dispatch Costs 3,800 3,000 14,860 960 27% 505 Telephone/Radio Dispatch Costs 12,000 15,000 15,000 3,000 25% 507 Tickel Purchases/Expenses 0 0 0 0 0 0 0% 505 Contracted Services 50,200 50,200 15,000 2,100 420% 509 Miscellaneous Expenses 50,200 0 0 2,800 2,100 420% TOTAL OPERATIONS EXPENDITURES 73,830 71,530 75,222 1,3392 2% 1074L OPERATIONS EXPENDITURES 73,830 71,530 75,222 1,3392 2% 1074L OPERATIONS EXPENDITURES 73,830 71,530 75,222 1,3392 2% 1074L OPERATIONS EXPENDITURES 73,830 71,530 17,000 1,550 10% 1 1,000 0 0 0% 1000 0 0 0% 1000 0 0 0% 1000 0 0 0% 1000 0 0 0% 1000 0 0 0% 1000 0 0 0% 1000 0 0 0% 1000 0 0 0% 1000 0 0 0		0	ļ 0	. 0	0	0% j
4 Drug TestIng/Physicals		! ! 20 0 :	! } 100	300		!
505 Telephone/Radio Dispatch Costs	4 Drug Testing/Physicals			•	·	
250 Casuariy & Liability Costs 12,000 12,000 15,000 3,000 25% 507 Ticket Purchases/Expenses 0 0 0 0 0.9% 508 Contracted Services 56,230 56,230 51,582 (4,668) -8% 509 Miscellaneous Expenses 500 0 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0% 0.0% 1,000 0 0.0% 1,000 0 0.0% 1,000 0 0.0%	505 Telephone/Radio Dispatch Costs		•	:		
508 Contracted Services 50,230 56,230 51,582 (4,668) -9% 509 Miscellaneous Expenses 500 0 2,000 2,100 420% 1,000 0 0 0 0 0 0 0 0 0	506 Casualty & Liability Costs		12,000	15,000	•	
509 Miscellaneous Expenses 500 0 2,600 2,100 420% 512 Vehicle Leases & Rentals 1,000 0 0 0,00 0 0 0 0 0				:	, -	0%
1,000						•
TOTAL OPERATIONS EXPENDITURES 73.830 71,530 75,222 1,392 2%	512 Vehicle Leases & Rentals			•	:	
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses 0 Fuel 1 Lubricants (Oil/Grease/Fluids) 1 Lubricants (Oil/Grease/Fluids) 1 Lubricants (Oil/Grease/Fluids) 1 Lubricants (Oil/Grease/Fluids) 1 Color	TOTAL OPERATIONS EXPENDITURES			•		,
0 Fuel 15,450 13,000 17,000 1,550 10% 1 Lubricants (Oil/Grease/Fluids) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses			 		[
1 Lubricants (Oil/Grease/Fluids)		15,450	13.000	17.000	! ! 1.550	
2 1198, Batteries		0				
Solid Miscellaneous	-		4,000	4,000	_	
TOTAL MAINTENANCE/REPAIR EXPENDITURES 49,950 37,400 51,500 1,550 3% [ADMINISTRATION (160/)] 501 Local Salaries & Wages 2					_	0% [
Sol Local Salaries & Wages 2 Administration 0 0 0 0 0 0 0 0 0		•	,			
2 Administration	[ADMINISTRATION (160/)] 501 Local Salaries & Wages		 			
502 Local Fringe Benefits 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td>0 1</td><td>n I</td><td>0</td><td>0</td><td>00/</td></td<>		0 1	n I	0	0	00/
Outling Finds Benefits		j	,	U I	U	
2 Workman's Compensation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		o j	o j	o i	0	
3 Retirement 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	,	- 1	-	
4 Medical Insurance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·			,	_	
1 FCRTA Administration 28,649 28,649 31,101 2,452 9% 2 CTSA Administration 632 632 630 (2) 0% 3 Marketing 3,400 3,400 3,502 102 3% 4 Drug Testing/Physicals 0 0 0 0 0 0 0 0 0	ī.				_	
2 CTSA Administration 28,649 31,101 2,452 9% 2 CTSA Administration 632 632 630 (2) 0% 3 Marketing 3,400 3,400 3,502 102 3% 4 Drug Testing/Physicals 0 0 0 0 0 0 0 0 0		i		Ĭ	Ū	
1				31,101	2,452	:
4 Drug Testing/Physicals					(2)	
100 10 10 10 10 10 10 1						
1,200 1,200 1,200 0,00	505 Utilities	•	•	•		•
TOTAL ADMINISTRATION EXPENDITURES 32,681 32,681 36,433 3,752 11%	609 Miscellaneous Office Expenses	•		•		,
TOTAL ADMINISTRATION EXPENDITURES 32,681 32,681 36,433 3,752 11% TOTAL CURRENT OPERATING EXPENDITURES 156,461 141,611 163,155 6,694 4% NON OPERATING EXPENSES:	12 Administrative Leases & Rentals		οj			•
NON OPERATING EXPENSES: 70/520/0 Operator Acquired Asset 100/101/5 Addition to Capital Reserve	TOTAL ADMINISTRATION EXPENDITURES	32,681	32,681	36,433	3,752	•
70/520/0 Operator Acquired Asset 00/101/5 Addition to Capital Reserve	TOTAL CURRENT OPERATING EXPENDITURES	156,461	141,611	163,155	6,694	4%
173 107 175 Addition to Capital Reserve		i	i	İ		
TOTAL NON OPERATING EXPENDITURES 0 0 0 0 0 0 0 0 0	70/520/0 Operator Acquired Asset	İ	į	i		
Operating Contingency +/(-) 15,646 34,736 16,316 670 4%	UU/1U1/5 Addition to Capital Reserve	,	•	•	0	0%
***** TOTAL FYPENDITIBES ****** 172.107 170.017 17	TOTAL MON OPERATING EXPENDITURES	0	0	0	0	0%
***** TOTAL EXPENDITURES ****** 172,107 176.347 179.471 7.384 40/	perating Contingency +/(-)	15,646	34,736	16,316	670	4%
=======================================	•	172,107	176,347	179,471	7,364	4%

	ADOPTED	ACTUAL	DRAFT	f	
Coalinga Transit	2013/14 Budget	2013/14 Projected	+	+ 	
REVENUES	= + ========	+ =========	+ ========	+ ======= CHANGE	DEDOENT 1
[PAST CARRYOVER/(SHORTFALL)]			+	+	PERCENT
1 Coalinga	145 465	100	!		1
2 Fresno County	115,165	106,795	142,818	27,653	24% į
TOTAL CARRYOVER	139,230	149,862	200,412	61,182	44%
	254,395	256,658	343,230	88,835	35% i
[FARE RECEIPTS (002/)]	1]			i
401 Farebox					İ
1 Intra-City	3,090	4400			į
3 Inter-City	45,295	1,102	3,090	0	0%
2 Local Fare Augmentation	2.750	41,000	46,000	705	2%
4 Common Carrier	:	2,750	2,750	0	0% j
402/2 Spec. Fare - Measure "C"	0 0	0	0	0	0% i
404 Freight	2,300	3,676	4,300	2,000	87%
405 Other	0 1	0	0 j	0	0% i
TOTAL FARE RECEIPTS	0	0	0 j	0	0%
TOTAL NECEIPTS	53,435	48,528	56,140 j	2,705	5% i
CORRESTING REVENUE (0000)	!	İ	· i	-,. ••	0,0
[OPREATING REVENUE (003/)] 407 Interest		į	ì		
409 LTF and/or STA Fund Revenues	1,864	3,000 j	3.000	1,136	61%
	1	j	3,000	1,100	0176
1 Coalinga	119,482	119,482	84,402 i	(35,080)	-29%
2 Fresno County	144,450	144,450	118,438	(26,012)	-29% -18%
3 CTSA-Article 4.5	2,250	2,250	2,250	(20,012)	
409/5 Measure "C"	J oi	-,ō i	3,800	3.800	0%
TOTAL OPER. REVENUES	268,046	269,182	211,890	(56,156)	0%
IOTATE (EEG-DA)	i i	1	211,000	(30, 130)	-21%
[STATE/FEDERAL GRANT REVENUE (005/)]	l i	i	:		!
113 FTA	. i	i	1		ļ.
1 Regional - Section 5311	l oi	o i	0	0	00/
2 Section 5317	i oi	ŏi	0 1	0	0% [
TOTAL STATE & FEDERAL GRANTS	l oi	ñi	0 1	0	0%
	İ	•	O	U	0%
[REVENUE SUMMARY]	i i	ì	-		!
. Carryover + Surplus	254,395	256,658	343,230	88.835	!
Current Revenue	321,481	317,710	268,030	00,835 (53,451)	35%
	321,4011			(0.3.451)	
******* TOTAL REVENUES ******	++			(55, .51)	-17%
OTALICES	+	+	+		+
24202242222222222222222222222222222222	++	574,368	611,260	35,384	

	ADOPTED	ACTUAL	DRAFT	1	
Coalinga Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	† 	
EXPENDITURES	: + =========	· + ===================================	+ =====================================	+ + ======== CHANGE	PERCENT
[OPERATIONS (010/)]	+	+	+	+	+ +
501 Salaries & Wages	i		1] 	ļ
1 Driver	117,898	107,490	117,898	0	0%
2 Dispatcher 502 Fringe Benefits	7,803	9,672	9,962	2,159	28%
0 Other Fringe Benefits		Ţ	i	1 2,.00	0%
1 FICA	8,716	4,000	8,716	i o	0%
2 Workman's Compensation	8,362	7,944	8,362	0	0% [
3 Retirement	8,526 15,271	9,104	9,377	851	10%
4 Medical Insurance	29,571	10,000	15,271	0	0%
503 FCRTA Direct Expense	20,071	29,048	29,919	1 348	1%
0 Training	400	400	412	1 40	-
4 Drug Testing/Physicals	400	1 400	412	12 12	3%
505 Telephone/Radio Dispatch Costs	9,200	6,402	11,120	1,920	3% 21%
506 Casualty & Liability Costs 507 Ticket Purchases/Expenses	16,000	16,000	18,000	2,000	13%
508 Contracted Services	0	1 0	1 0	0	0%
509 Miscellaneous Expenses	0	. 0	8,000	8,000	0%
512 Vehicle Leases & Rentals	1,165	0	2,600	1,435	123%
TOTAL OPERATIONS EXPENDITURES	i 769 i 224.081	270	769	0	0%
	224,001 	200,730	240,818	16,737	7%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses	 	 			
0 Fuel	17,510	17,510	18,035	525	0% 3%
1 Lubricants (Oil/Grease/Fluids) 2 Tires, Batteries	0	l oj	0	0	0%
3 Maintenance/Repair	5,000	7,000	6,180	1,180	24%
509 Miscellaneous	90,000	70,000	90,000	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	1,400 113,910	1,000 95,510	1.400	0	0% j
[ADMINISTRATION (160/)] 501 Local Salaries & Wages		30,310	115,615 	1,705	1%
2 Administration	!	1	i		
502 Local Fringe Benefits	70,330	72,000	74,160	3,830	5%
0 Other Fringe Benefits	2.000	!	j		0%
1 FICA	2,000 5,154	1,000	2,000	0	0% į
2 Workman's Compensation	5,150	5,400	5.562	408	8%
3 Retirement	10,141	6,000 7,000	6,180	1,030	20%
4 Medical Insurance	8,182	9,000	10,141 9,270	1.000	0%
503 FCRTA Direct Expense	i	3,000	3,270	1,088	13%
1 FCRTA Administration	76,392	76,392	82,383	5,9 91	0% ∤ 8% ∤
2 CTSA Administration 3 Marketing	1,684	1,684	1,667	(17)	-1%
4 Drug Testing/Physicals	6,500	6,500	6,695	195	3%
505 Utilities		1	İ	0	0%
509 Miscellaneous Office Expenses	1 0	0	0	0	0%
512 Administrative Leases & Rentals	0	200	1,200	1,200	0% j
TOTAL ADMINISTRATION EXPENDITURES	185,533	185,176	199.258	0 13,725	0% 7%
TOTAL CURRENT OPERATING EXPENDITURES	523,524	481,416	555,691	32,167	6%
NON OPERATING EXPENSES:	ľ	1			
170/520/0 Operator Acquired Asset	οĺ	0	0		
000/101/5 Addition to Capital Reserve	0	0	0	0	COV.
TOTAL NON OPERATING EXPENDITURES	o j	0	0	0	0% 0%
Operating Contingency +/(-)	52,352	92,952	55,569	3,217	0% 6%
***** TOTAL EXPENDITURES ******	575,876	574,368	611,260	•	
	======== +	•	011,200	35,384	6%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT		
Del Rey Transit	2013/14 Budget +	2013/14 Projected	2014/15 Budget	+	
REVENUES	+ ========	+ =========	+ ======== +	+ -====================================	
[PAST CARRYOVER/(SHORTFALL)]			 ++	CHANGE	PERCENT
1 Del Rey			!		
2 Fresno County	50,824	0	0	0	0%
TOTAL CARRYOVER	50,824	55,274 55,274	39,362 39,362	(11,462)	-23%
[FARE RECEIPTS (002/)]		.,	00,002	(11,462)	-23%
401 Farebox	}		1		
1 Intra-City	! 55	40			
3 Inter-City	4,345	40 3,700	55	0	0%
2 Local Fare Augmentation	17,354	17,354	4,345	0	0%
4 Common Carrier	i .,,,,,,	0 1	17,354	0	0%
402/2 Spec. Fare - Measure "C" 404 Freight	987 i	900	1,000	0	0%
405 Other	i o i	0 1		13	1%
FOTAL FARE RECEIPTS	l oi	o i	0	0	0%
TOTAL PARE RECEIPTS	22,741	21,994	22,754	0	0%
[OPREATING REVENUE (003/)]	į		22,754	13	0%
IU/ Interest	746				
109 LTF and/or STA Fund Revenues	740	500	500	(246)	-33%
1 Del Rey	οi	0	_ !		
2 Fresno County	32,074	32,074	0	. 0	0%
3 CTSA-Article 4.5 09/5 Measure "C"	14,198	14,198	49,302	17,228	54%
··· ,	0 1	0 1	14,198 3,800	0	0%
TOTAL OPER. REVENUES	47,018	46,772	67,800	3,800	0%
ISTATE/FEDERAL CRANT DEVENUE (CO.)	i	1	07,000	20,782	44%
[STATE/FEDERAL GRANT REVENUE (005/)]	İ	į	!		
1 Regional - Section 5311	1	į			
2 Section 5317	0 1	0 j	οi	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	ō i	0	0% 0%
ONL STATE OF EDERAL GRANTS	0 j	0	o j	Ö	0%
[REVENUE SUMMARY]	ļ	i	j	•	J /6
Carryover + Surplus	E0 004		İ		1
Current Revenue	50,824 69,759	55,274	39,362	(11,462)	-23%
******	++	68,766	90,554	20,795	30%
****** TOTAL REVENUES *****	120,583	124,040	129,916	9,333	8%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT	ŀ	
Del Rey Transit	2013/14 Budget	2013/14 Projected	+	+ 	
EXPENDITURES	; + ======== 	+ ==========	+ ========	+ + ===================================	PERCENT
[OPERATIONS (010/)]	+	+	+	+	
501 Salaries & Wages 1 Driver	i	! !			
2 Dispatcher	i o	i o	. 0	0	
502 Fringe Benefits	. 0	j o	i	0 0	0% 0%
0 Other Fringe Benefits	!	1	j	J	0% 0%
1 FICA	! 0	[0	1 0 1	0	0%
2 Workman's Compensation	I 0	[0 [0	0 [0	0%
3 Retirement	. 0	1 0	0 [0	0%
4 Medical Insurance 503 FCRTA Direct Expense	i o	Ö	0 0	0	0%
0 Training	1			0	0%
4 Drug Testing/Physicals	200	100	200	0	0%
505 Telephone/Radio Dispatch Costs	200	100	l 200 j	ŏ	0% 0%
506 Casualty & Liability Costs	1,800	900	2,160	360	20%
507 Ticket Purchases/Expenses	l 10,000 l 0	10,000	10,000	0	0%
508 Contracted Services	1 58,644 j	0 58,664	0	0	0%
509 Miscellaneous Expenses	500	0 ,004	62,377 2,600	3,733	6%
512 Vehicle Leases & Rentals	64	0 1	2,000	2,100	420%
TOTAL OPERATIONS EXPENDITURES	71,408	69,764	77.601	0 6,193	0%
[EHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses	 			0,130	9%
0 Fuel	3,000	1,500	3,000		0%
1 Lubricants (Oil/Grease/Fluids) 2 Tires, Batteries	0	1 0	0 1	0	0%
3 Maintenance/Repair	2,575	2,575	3,500	0 925	0%
509 Miscellaneous	30,000	15,000	30,000	925	36%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	126	60	126	ő	0% 0%
i	35,701	19,135	36,626	925	3%
[ADMINISTRATION (160/)] 501 Local Salaries & Wages 2 Administration	1	 -			
502 Local Fringe Benefits	0	0	οj	0	0%
0 Other Fringe Benefits		_ [Ì		0%
1 FICA	0 1	0	0	0	0%
2 Workman's Compensation	0 1	0	0	0	0%
3 Retirement	0 1	0	0	0	0%
4 Medical Insurance	οi	1 0	0	0	0%
503 FCRTA Direct Expense 1 FCRTA Administration	į	1	0 1	0	0%
2 CTSA Administration	1,969	1,969	2,135	16 6	0%
3 Marketing	43	43	43	0	8% 0%
4 Drug Testing/Physicals	500	250	500	Ö	0%
05 Utilities	0	0	0	0	0%
09 Miscellaneous Office Expenses	0 0	0	0	0	0%
12 Administrative Leases & Rentals	0	0	1,200	1,200	0%
TOTAL ADMINISTRATION EXPENDITURES	2,512	2.262	0 3,878	0	0%
TOTAL CURRENT OPERATING EXPENDITURES	109,621	91,161	118,105	1,366 	54%
ON OPERATING EXPENSES:	1	i	1	0,404	8%
0/520/0 Operator Acquired Asset	. !	i	j		
00/101/5 Addition to Capital Reserve	0	0	o j		
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
i	0	0	0	0	0%
perating Contingency +/(-)	10,962	32,879 	11,811	849	8%
***** TOTAL EXPENDITURES ******	120,583	124,040	129,916	9,333	8%

	ADOPTED	ACTUAL	DRAFT		
Dinuba Transit	2013/14 Budget	2013/14 Projected	+ 2014/15 Budget +	+ ! -	
REVENUES	+ =========	+ ========	+ ======== +	CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]	1	}	+	F	***********
1 Dinuba	9.046	11,171	! ! 12,143	3,097	34%
2 Fresno County	0	i .,	1 12,143	3,0 9 7	34% 0%
TOTAL CARRYOVER	9,046	11,171	12,143	3,097	34%
[FARE RECEIPTS (002/)]	! 	[
401 Farebox	İ		! 		
1 Intra-City	i o	0	0	0	0%
3 Inter-City	12,970	13,442	13,845	875	7%
2 Local Fare Augmentation	0	0	0 1	0/3	0%
4 Common Carrier	i ō	ŏ	0 1	0	0%
402/2 Spec. Fare - Measure "C"	i õ	ŏ		0	0% 0%
404 Freight	i õ	ŏ	,	0	0%
405 Other	i o	ŏ	ŏi	0	0% 0%
TOTAL FARE RECEIPTS	12,970	13,442	13,845	875	7%
[OPREATING REVENUE (003/)]			ļ		
407 Interest	200		[
409 LTF and/or STA Fund Revenues	386	500 j	500	114	30%
1 Dinuba	0	oi	o l	0	0%
2 Fresno County	i oi	o i	o i	0	0%
3 CTSA-Article 4.5	0	o i	o i	0	0%
409/5 Measure "C"	45,834	45,834	47,400	1,566	3%
TOTAL OPER. REVENUES	46,220	46,334	47,900	1,680	4%
[STATE/FEDERAL GRANT REVENUE (005/)] 413 FTA]	ļ] [
1 Regional - Section 5311	0 1	. !	_	_	_ 1
2 Section 5317	0 1	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0 0	0% 0%
[REVENUE SUMMARY]	İ	į	į	-	1
I. Carryover + Surplus	9,046 I	44 474	40.440 :		
2. Current Revenue	9,04 6 5 9 ,19 0	11,171	12,143	3,097	34%
	59,190 	59,776	61,745	2,555	4%
******* TOTAL REVENUES ******	68,236	70,947	73,888	5,652	8%

	ADOPTED	ACTUAL	DRAFT	į.	
Dinuba Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	- + 	
EXPENDITURES	+======================================	+ =========	+ ========= 	+ ======== CHANGE	PERCENT
[OPERATIONS (010/)]	+	+	+ 	· +	
501 Salaries & Wages	1	1	I	İ	
1 Driver	0	1 0	0	j o	0% i
2 Dispatcher	į o	1 0	0	0	0%
502 Fringe Benefits			l	†	0%
0 Other Fringe Benefits 1 FICA	0	0	0] 0	0%
2 Workman's Compensation	! 0 ! 0	l 0 I 0	. 0	0	0%
3 Retirement	i 0	i 0	0	0	0%
4 Medical Insurance	Ŏ	1 0) 0) 0 1 0	0%
503 FCRTA Direct Expense	i	i	, U		0% إ
0 Training	i o	i o	0	0	0% i
4 Drug Testing/Physicals	0	i o	Ö	i	0%
505 Telephone/Radio Dispatch Costs	j o	i o	Ö	Ö	0%
506 Casualty & Liability Costs	0	1 0	0	i o	0%
507 Ticket Purchases/Expenses	0	0	0	i o	0%
508 Contracted Services	58,804	58,804	61,744	2,940	5%
509 Miscellaneous Expenses	0	0	0	0	0%
512 Vehicle Leases & Rentals	0	0 [0	0	0% j
TOTAL OPERATIONS EXPENDITURES	58,804	58,804	61,744	2,940	5%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses					00/ 1
0 Fuel	0	0 1	0	0	0%
1 Lubricants (Oil/Grease/Fluids)	Ō	0 1	0	, 0 0	0% 0%
2 Tires, Batteries	0	o i	ő	i	0%
3 Maintenance/Repair	. 0	0 1	ő	. 0	0%
509 Miscellaneous	0 j	0	ō	i o	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	0	0	0	0%
[ADMINISTRATION (160/)]				<u> </u>	į
501 Local Salaries & Wages	i	i		1	i
2 Administration	0	o j	0	i o	0% l
502 Local Fringe Benefits	ĺ	i			0% [
0 Other Fringe Benefits	0	0 j	0	i o	0%
1 FICA	0	0 [0	į ō	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0	0	0	0% į
4 Medical Insurance [503 FCRTA Direct Expense [7]	0	0 i	0	0	0%
1 FCRTA Administration		. !	_		0%
2 CTSA Administration	0	0 [0	0	0%
3 Marketing	0	0 0	0	0	0%
4 Drug Testing/Physicals	0 1	0	0	0	0%
i05 Utilities	o i	0 1	0) 0 0	0%
09 Miscellaneous Office Expenses	οi	0 1	0	. 0	0%
12 Administrative Leases & Rentals	o i	o i	ō	,	0% 0%
TOTAL ADMINISTRATION EXPENDITURES	0	o j	0	Ö	0%
TOTAL CURRENT OPERATING EXPENDITURES	58,804	58,804	61,744	2,940	5%
ON OPERATING EXPENSES:	ļ	ļ			
70/520/0 Operator Acquired Asset	0				
00/101/5 Addition to Capital Reserve	0	0	0	_	
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
English of English of English of English	J	U	0 [0	0%
perating Contingency +/(-)	9,432	12,143	12,144	2,712	29%
***** TOTAL EXPENDITURES ******	68,236	70,947	73,888	5,652	8%
	=======================================		=======================================	٥,٥٥٤	0.70

	ADOPTED	ACTUAL	DRAFT	•	
Firebaugh Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	+ 	
REVENUES	+ =========	+ =========	+ ==========	+ ======= CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]	1	!	+	+	·
1 Firebaugh	152,389	167,652	92.391	(59,998)	-39% l
2 Fresno County	7,381	7,077	3,900	(3,481)	-39% -47%
TOTAL CARRYOVER	159,770	174,729	96,291	(63,479)	-47% -40%
[FARE RECEIPTS (002/)] 401 Farebox] 	 	 	l	
1 Intra-City	1,751	1.836	i 1,891 i	140	00/
3 Inter-City	6,582	6,802	1,091 (J 7,006 I	140 424	8%
2 Local Fare Augmentation	2,750	2,750	2.750 l	424	6%
4 Common Carrier	0	2,730	1 2,730 J	0	0%
402/2 Spec. Fare - Measure "C"	18,000	14,000	18,000	0	0%
404 Freight	0	0	i 10,000	0	0%
405 Other	i ŏi	0		0	0%
TOTAL FARE RECEIPTS	29,083	25,388	29,647	56 4	0% 2%
[OPREATING REVENUE (003/)]					-~
407 Interest	2.084	0.400	0.004	_	!
409 LTF and/or STA Fund Revenues	2,004	2,400	2,084	0	0%
1 Firebaugh	0	0	70.000	70.000	!
2 Fresno County	0 1	0	72,268	72,268	0%
3 CTSA-Article 4.5	2,250	2,250	3,051	3,051	0%
409/5 Measure "C"	93,788	93,788	2,250	0	0% [
TOTAL OPER, REVENUES	98,122	98,438	97,588 177,241	3,800	4%
[STATE/FEDERAL GRANT REVENUE (005/)]	30,722	90,436	1/7,241	79,119	81%
413 FTA		i	}		1
1 Regional - Section 5311	o i	o i	o i	0	0%
2 Section 5317	o i	ŏ i	ŏ i	0	0% i
TOTAL STATE & FEDERAL GRANTS	o į	οj	o i	Ö	0%
[REVENUE SUMMARY]			!		į
Carryover + Surplus	159,770	174,729	96,291 l	(60.470)	4004
2. Current Revenue	127,205	123,826	206,888	(63,479) 79,683	-40% 63%
****** TOTAL REVENUES ******	286,975	298,555	303,179	16,204	6%
	. ======= +	-========= +	-========= +	=======================================	======= +
	=======================================	:======================================	=======================================	=======================================	=======================================

	ADOPTED	ACTUAL	DRAFT	1	
Firebaugh Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	+ !	
EXPENDITURES	; + ====================================	+ =====================================	+ =====================================	+ ======== I CHANGE	PERCENT I
[OPERATIONS (010/)]	+	+	+	+	
501 Salaries & Wages	Į	1	1	İ	i
1 Driver] 0	0	1 0	0	0% į
2 Dispatcher 502 Fringe Benefits	0	. 0	. 0	0	0%
0 Other Fringe Benefits		!	!	!	0%
1 FICA	0 0	l 0	0	. 0	0%
2 Workman's Compensation	i o	i o	i 0 I 0	0	0%
3 Retirement	i	1 0	1 0) 0 0	0%
4 Medical Insurance	i	i ŏ	i o	i 0	0% 0%
503 FCRTA Direct Expense	i	i	1	0	U%
0 Training	400	200	400	0	0%
4 Drug Testing/Physicals	400	100	400	i ŏ	0%
505 Telephone/Radio Dispatch Costs	3,600	2,500	5,520	1,920	53%
506 Casualty & Liability Costs	14,000	14,000	16,000	2,000	14%
507 Ticket Purchases/Expenses	0	0	0	i 0	0%
508 Contracted Services	145,728	145,728	145,316	(412)	0%
509 Miscellaneous Expenses	25	0	2,600	2,575	10300%
512 Vehicle Leases & Rentals	142	0	142	0	0% [
TOTAL OPERATIONS EXPENDITURES	164,295	162,528	170,378	6,083	4%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses		 			000
0 Fuel	20,000	10,000	20,000	0	0% 0%
1 Lubricants (Oil/Grease/Fluids)	0	0 1	20,000	0	0%
2 Tires, Batteries	4,000	8,623	5,000	1,000	25%
3 Maintenance/Repair	55,000	55,000	60,000	5,000	9%
509 Miscellaneous	200	200	206	6	3%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	79,200	73,823	85,206	6,006	8%
[ADMINISTRATION (160/)] 501 Local Salaries & Wages	!		 		1
2 Administration	0	. o j	οj	0	0%
502 Local Fringe Benefits	ľ	1	j		0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	0 [0	0	0	0%
2 Workman's Compensation 3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense	0	0	0	0	0%
1 FCRTA Administration	15,5 48	15,548	16.045	4.007	0%
2 CTSA Administration	343	343	16,945 343	1,397	9% [
3 Marketing	1,500	1,500	1,545	0 45	0%
4 Drug Testing/Physicals	0 1	0 1	0 (0	3% 0%
505 Utilities	o i	o i	0 1	0	0%
609 Miscellaneous Office Expenses	o j	o i	1,200	1,200	0%
12 Administrative Leases & Rentals	0	o i	0	0	0%
TOTAL ADMINISTRATION EXPENDITURES	17,391	17,391	20,033	2,642	15%
TOTAL CURRENT OPERATING EXPENDITURES	260,886	253,742	275,617	14,731	6%
ION OPERATING EXPENSES:	i	i	!		
70/520/0 Operator Acquired Asset	o j	o j	οi		
00/101/5 Addition to Capital Reserve	οj	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES	0 j	0	o i	ŏ	0%
perating Contingency +/(-)	26,089	44,813	27,562	1,473	6%
***** TOTAL EXPENDITURES ******	286,975	298,555	303,179	16,204	6%
*======================================	=======================================	======== +		10,207	U 70

	ADOPTED	I ACTUAL	DRAFT		
Fowler Transit	2013/14 Budget +	2013/14 Projected	† 2014/15 Budget	+	
REVENUES	+ =========	+ ========	+ ======== +	CHANGE	PERCENT I
[PAST CARRYOVER/(SHORTFALL)]]		†		+
1 Fowler	83,018	80,548	64,023	(49 00E)	2001
2 Fresno County	6,000	5.617	4,465	(18,995)	-23%
TOTAL CARRYOVER	89,018	86,165	68,488	(1,535) (20,530)	-26% -23%
[FARE RECEIPTS (002/)]			į	, , ,	
401 Farebox			!		ļ
1 Intra-City	2,956	2,200	2,956	•	!
3 Inter-City	i,	. 2,200	2,930	0	0%
2 Local Fare Augmentation	i 1.650	1.650	1,650	0	0%
4 Common Carrier	0	1,000	1,030	0	0%
402/2 Spec. Fare - Measure "C"	12,300	10,000	12,300	0	0%
404 Freight	0	0 1	0	0	0%
405 Other	i õi	ő	0 1	0	0%
TOTAL FARE RECEIPTS	16,906	13,850	16,906	0	0% 0%
[OPREATING REVENUE (003/)]		İ	į	-	1
407 Interest	562	1 000	!		
409 LTF and/or STA Fund Revenues	302	1,000	562	0	0%
1 Fowler	58,753	58,753 l	00.554		
2 Fresno County	4,247	4.247	86,554	27,801	47%
3 CTSA-Article 4.5	1,350	1,350	6,037	1,790	42%
409/5 Measure "C"	0 1	1,330 j 0 j	1,350 3,800	0	0%
TOTAL OPER. REVENUES	64,912	65,350 J	98,303 I	3,800 33,3 9 1	0% 51% i
[STATE/FEDERAL GRANT REVENUE (005/)] 413 FTA		ļ		33,00	01,%
1 Regional - Section 5311		. !			j
2 Section 5317	0	0 1	0	0	0% į
TOTAL STATE & FEDERAL GRANTS I	0 1	0	0	0	0%
1 OWNER OF THE CHANGE OF THE CONTROL	١٠	0	0	0	0%
[REVENUE SUMMARY]		ļ	ļ		j
. Carryover + Surplus	89,018	86.165 I	00.407		1
. Current Revenue	81,818	79,200 I	68,488	(20,530)	-23%
·		79,200	115,209	33,391	41%
****** TOTAL REVENUES *****	170,836	165,365	183,697	12,861	**************************************
	======== +	======= +	======= +	=======================================	======= +
	=======================================	=======================================	=======================================	======= =	======= -

	ADOPTED	ACTUAL	DRAFT	1	
Fowler Transit	2013/14 Budget	2013/14 Projected	+	 	
EXPENDITURES	+ =====================================	+ =====================================	+ ==========	+ ======= CHANGE	PERCENT
[OPERATIONS (010/)]			+	+	
501 Salaries & Wages 1 Driver		Į.	ļ	j	
2 Dispatcher	0	! 0	0	0	0%
502 Fringe Benefits	0	j 0] 0	0	0%
0 Other Fringe Benefits	0	i 0	l 0	0	0% 0%
1 FICA	0	i o	, ŏ	. 0	0%
2 Workman's Compensation 3 Retirement	! 0	0	j o	1 0	0%
4 Medical Insurance	0] 0	0	[0	0%
503 FCRTA Direct Expense	0	0	0) 0	0%
0 Training	200	100	200	1 0	00/
4 Drug Testing/Physicals	200	100	200	1 0	0% 0%
505 Telephone/Radio Dispatch Costs 506 Casualty & Liability Costs	1,800	1,500	2,760	960	53%
507 Ticket Purchases/Expenses	10,000	10,000	13,000	3,000	30%
508 Contracted Services	0 73,305	0 73,305	76.022	0	0%
509 Miscellaneous Expenses	25	0	76,022 2,600	2,717 2,575	4% 10300%
512 Vehicle Leases & Rentals	100	o j	100	2,573	0%
TOTAL OPERATIONS EXPENDITURES	85,630	85,005	94.882	9,252	11%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses	 			<u> </u> 	Ou
0 Fuel	16,000	8,000	16,000	i o	0% 0%
1 Lubricants (Oil/Grease/Fluids) 2 Tires, Batteries	0 [0	0	į o	0%
3 Maintenance/Repair	4,700	4,700	4,700] 0	0%
509 Miscellaneous	35,000 200	25,000 200	35,000	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	55,900	37,900	200 55,900	0 0	0% 0%
[ADMINISTRATION (160/)] 501 Local Salaries & Wages				 	
2 Administration	0	1	_	_	
502 Local Fringe Benefits	0 1	0	0	. 0	0%
0 Other Fringe Benefits	o i	οİ	0	0	0% 0%
1 FICA	o j	o i	Ö	Ö	0%
2 Workman's Compensation 3 Retirement	0	0	0	0	0%
4 Medical Insurance	0	0	0	0	0%
503 FCRTA Direct Expense	1	0	0	0	0%
1 FCRTA Administration	11,912	11,912	13,102	1,190	0% 10%
2 CTSA Administration	263	263	265	2	1%
3 Marketing 4 Drug Testing/Physicals	1,600	1,600	1,648	48	3%
505 Utilities	0 1 0	0	0	0	0%
509 Miscellaneous Office Expenses	0	0	0 1,200	0 1,200	0%
512 Administrative Leases & Rentals	οj	0	0 1	1,200 N	0% 0%
TOTAL ADMINISTRATION EXPENDITURES	13,775	13,775	16,215	2,440	18%
TOTAL CURRENT OPERATING EXPENDITURES	155,305	136,680	166,997	11,692	8%
NON OPERATING EXPENSES:		ļ	ļ		
170/520/0 Operator Acquired Asset	0	0	0		
000/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES	0	o i	0	ŏ	0%
Operating Contingency +/(-)	15,531	28,685	16,700	1,169	8%
***** TOTAL EXPENDITURES ******	170,836	165,365	183,697	12,861	8%
	========= +	========= +	=======================================		

	ADOPTED	ACTUAL	DRAFT		
Huron Transit	2013/14 Budget	2013/14 Projected	† 2014/15 Budget +		
REVENUES	+ ==========	+ ==========	+ ========= +	CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]	[+ + !		
1 Huron	78,301	88,375	115,007	36,706	47% I
2 Fresno County	39	53	69	30	77%
TOTAL CARRYOVER	78,340	88,428	115,076	36,736	47%
[FARE RECEIPTS (002/)]	!] }			!
401 Farebox	i				ļ
1 Intra-City	38,140	30,000	38,140	0	0%
3 Inter-City	15,238	16,878	17,384	2,146	14%
2 Local Fare Augmentation 4 Common Carrier	2,750	2,750	2,750	0	0% i
402/2 Spec. Fare - Measure "C"	0	0	0	0	0%
404 Freight	2,233	3,280	3,378	1,145	51%
405 Other	0	0	0]	0	0%
TOTAL FARE RECEIPTS	0	0	0	0	0%
TO THE PRICE NEOLITY	58,361	52,908	61,652	3,291	6%
[OPREATING REVENUE (003/)]					!
407 Interest	346	1,000	1,200	854	0.4704
409 LTF and/or STA Fund Revenues		1,000	1,200	034	247%
1 Huron	122,410	122,410	88,069	(34,341)	-28%
2 Fresno County	61	61	53	(8)	-13% I
3 CTSA-Article 4.5	2,250	2,250	2.250	0	0%
409/5 Measure "C"	115,678	115,678	119,478	3,800	3% 1
TOTAL OPER, REVENUES	240,745	241,399	211.050	(29,695)	-12%
[STATE/FEDERAL GRANT REVENUE (005/)] 413 FTA	 				
1 Regional - Section 5311	0	0		_	!
2 Section 5317	0 1	0 1	1 0	0	0%
TOTAL STATE & FEDERAL GRANTS !	0 1	. 01	0 1	0	0%
i	,	١ .	۷į	U	0%
[REVENUE SUMMARY]	i	i	1		- !
Carryover + Surplus	78,340	88,428	115,076	36,736	47%
2. Current Revenue	299,106	294,307	272,702	(26,404)	-9%
****** TOTAL REVENUES *****	377,446	382,735	387,778	10,332	3%
+	· +	+	+		
		=======================================	=======================================	======= =	======= =

	ADOPTED	ACTUAL	DRAFT	1	
Huron Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget +	+ 	
EXPENDITURES	+ =====================================	+ =====================================	+ =====================================	+ ======= CHANGE	PERCENT
[OPERATIONS (010/)]	ļ	1			+
501 Salaries & Wages 1 Driver		!	ļ		į
2 Dispatcher	0	0	0] 0	0%
502 Fringe Benefits	1	0	0	0	0%
0 Other Fringe Benefits	0		1 0	0	0%
1 FICA	į ō	i	i o	1 0	0% 0%
2 Workman's Compensation	1 0	j o	i	j ő	0%
3 Retirement	0	1 0	0	0	0%
4 Medical Insurance 503 FCRTA Direct Expense	. 0	0	0] 0	0%
0 Training	1 400			1	į
4 Drug Testing/Physicals	400 400	200	400	0	0%
505 Telephone/Radio Dispatch Costs	3.600	100	400	0	0%
506 Casualty & Liability Costs	16,000	16,000	20.000	2,400 4,000	67% 25%
507 Ticket Purchases/Expenses	0	1 0,000	1 20,000	1 4,000	25% 0%
508 Contracted Services	190,212	175,786	186,753	(3,459)	-2%
509 Miscellaneous Expenses	69	0	2,600	2,531	3668%
512 Vehicle Leases & Rentals	135	0	135	0	0%
TOTAL OPERATIONS EXPENDITURES	210.816	194,586	216,288	5,472	3%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses	 	!] } !	1	
0 Fuel	46,350	44,000	48,000	1,650	0% 4%
1 Lubricants (Oil/Grease/Fluids)	0	i 0	1 0	1,030	0%
2 Tires, Batteries	5,600	5,600	5,768	168	3%
3 Maintenance/Repair	65,000	52,000	65,000	0	0%
509 Miscellaneous	218	218	225	7	3%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	117,168	101,818	118,993	1,825	2%
[ADMINISTRATION (160/)] 501 Local Salaries & Wages				 	· -
2 Administration	0	0	0	j 0	0%
502 Local Fringe Benefits		İ	-	ĺ	0%
0 Other Fringe Benefits 1 FICA	0	0	0	j o	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0	0 [0] 0	0%
4 Medical Insurance	0	0 <u> </u> 0	0	0	0%]
503 FCRTA Direct Expense	0	0 1	0	[O	0%
1 FCRTA Administration	13,072	13,072	14,255	1,183	0%
2 CTSA Administration	289	289	289	1,103	9% 0%
3 Marketing	1,500	1,200	1,500	Ö	0%
4 Drug Testing/Physicals	0	0	0	0	0%
505 Utilities 509 Miscellaneous Office Expenses	0	0	0	0	0%
512 Administrative Leases & Rentals	288	0	1,200	912	317%
TOTAL ADMINISTRATION EXPENDITURES	0 15,149	0	0	0	0%
***************************************	10,149	14.561	17,244	2,095	14%
TOTAL CURRENT OPERATING EXPENDITURES	3 43,133	310,965	352,525	9,392	3%
NON OPERATING EXPENSES:	i	į			
170/520/0 Operator Acquired Asset	o j	j o	0		
000/101/5 Addition to Capital Reserve	0	o j	0	0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0 j	0	0%
Operating Contingency +/(-)	34,313	71,770	35,2 53	940	3%
***** TOTAL EXPENDITURES ******	377,446	382,735	387,778	10,332	3%
+======================================	=======================================		=======================================	. 3,002	370

	ADOPTED	ACTUAL	DRAFT		
Kerman Transit	2013/14 Budget	2013/14 Projected	† 2014/15 Budget +		
REVENUES	+ =========	+ ========		CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]]	1	+ + !	* *************************************	
1 Kerman	140,001	144,368	[133,736	(0.005)	!
2 Fresno County	3,841	3,884	3,598	(6,265)	-4%
TOTAL CARRYOVER	143,842	148,252	137,334	(243) (6,508)	-6% -5%
[FARE RECEIPTS (002/)]	<i> </i>		į	(-,,	1
401 Farebox	i	;	!		ļ
1 Intra-City	13.213	11.000	13,213	•	!
3 Inter-City	i o	11,000	13,213	0	0%
2 Local Fare Augmentation	3,300	3,300 i	3,300	0	0%
4 Common Carrier	i o	0 1	0,500	0	0%
402/2 Spec. Fare - Measure "C"	5,600	5.600	7,000	1,400	0% 25%
404 Freight	1 0	0 1	0 1	0,400	
405 Other	i oj	o i	0 1	Ö	0% 0%
TOTAL FARE RECEIPTS	22,113	19,900	23,513	1,400	6%
[OPREATING REVENUE (003/)]	ļ i		j		i
407 Interest	608	1,000	4 000		1
409 LTF and/or STA Fund Revenues	, 000 j	1,000	1,000	392	64%
1 Kerman	62,696	62.696	95 335 1	00 00 0	!
2 Fresno County	1,720	1,720	85,325 2,296	22,629	36%
3 CTSA-Article 4.5	2,700	2,700	2,296	57 6 0	33%
409/5 Measure "C"	-,	2,100	3,800	3.800	0%
TOTAL OPER. REVENUES	67,724	68,116	95.121	3,800 27,397	0% 40%
[STATE/FEDERAL GRANT REVENUE (005/)] 413 FTA		į		27,007	40%
1 Regional - Section 5311	İ	j	i		ļ
2 Section 5317	0	0	o j	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	o j	0	0% i
IOTAL STATE & FEDERAL GRANTS	0	οİ	0	0	0%
[REVENUE SUMMARY]	f I		ļ		į
Carryover + Surplus	143,842	148,252	107.004	10 mas:	1
2. Current Revenue	89,837	88,016	137,334	(6,508)	-5%
 	+	00,010	118,634	28,797	32%
****** TOTAL REVENUES ****** J	233,679	236,268	255,968	22,289	10% i
	. ======== +	========= +	======== + :	=======================================	+
	=======================================	=======================================	=======================================	============	

	ADOPTED	ACTUAL	DRAFT	1		
Kerman Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	 		
EXPENDITURES	+ =========	+ ========	+ ===========	+ ========	=======	+
	+	+	t	CHANGE	PERCENT	I
[OPERATIONS (010/)] 501 Salaries & Wages	! .	!	1			+
1 Driver	14.040	!	1	1		i
2 Dispatcher	41,342	40,000	41,342	0	0%	i
502 Fringe Benefits	12,797	5,000	12,797	0	0%	•
0 Other Fringe Benefits	[Į.	1]	0%	
1 FICA	667	500	667	0	0%	
2 Workman's Compensation	4.069	4,000	4.069	0	0%	•
3 Retirement	2,944	2,944	2,944	0	0%	•
4 Medical Insurance	7,257	5,000	7,257	1 0	0%	•
503 FCRTA Direct Expense	14,733	8,000	14,733] 0	0%	•
0 Training		!		1		i
4 Drug Testing/Physicals	200	100	200] 0	0%	i
505 Telephone/Radio Dispatch Costs	400	400	400	1 0	0%	i
506 Casualty & Liability Costs	4,300	3,000	5,260	960	22%	i
507 Ticket Purchases/Expenses	10,000	10,000	12,000	2,000	20%	i
508 Contracted Services	0	0	0	0	0%	i
509 Miscellaneous Expenses	0	0	8,000	8,000	0%	İ
512 Vehicle Leases & Rentals	134	0	2,600	2,466	1840%	ĺ
TOTAL OPERATIONS EXPENDITURES	214	0	214	0	0%	Ĺ
TOTAL OF ENATIONS EXPENDITURES	99,057	78,944	112,483	13,426	14%	ĺ
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses					 	
0 Fuel	5,0 00	4,500	6,000	1 1000	0%	1
1 Lubricants (Oil/Grease/Fluids)	0	0 1	0,000	1,000	20%	
2 Tires, Batteries	2,000	4,000	2,000	0	0%	l
3 Maintenance/Repair	35,000	35,000	37,000	0	0%	
509 Miscellaneous	500	400	500	2,000 0	6%	
TOTAL MAINTENANCE/REPAIR EXPENDITURES	42,500	43,900	45,500	3,000	0% 7%	i
[ADMINISTRATION (160/)] [501 Local Salaries & Wages	! !				į	
2 Administration		1			i	
	26,251	26,251	26,251	0	0%	
502 Local Fringe Benefits	!	ĺ			0%	
0 Other Fringe Benefits 1 FICA	1,825	1,825	1,825	0	0%	
2 Workman's Compensation	2.208	2,208	2,208	0	0%	
3 Retirement	645	800	645	. 0	0%	
4 Medical Insurance	3,523	2,500	3,523	0	0%	
503 FCRTA Direct Expense	4.785	4,000	4,785	0	0%	
1 FCRTA Administration		1]		0%	
2 CTSA Administration	28,022	28,022	30,657	2,635	9%	
3 Marketing	619	619	621	2	0%	
4 Drug Testing/Physicals	2,500	2,500	2,500	0	0% i	
505 Utilities	_ !	1	1	0	0%	
609 Miscellaneous Office Expenses	0	0 [0	0	0%	
i12 Administrative Leases & Rentals	500	500	1,700	1,200	240%	
TOTAL ADMINISTRATION EXPENDITURES	!		1	0	0%	
+	70,878	69.225	74,715	3,837	5%	
TOTAL CURRENT OPERATING EXPENDITURES	212,435	192,069	232,698	20,263	10%	
ION OPERATING EXPENSES:	!	ļ	!			
70/520/0 Operator Acquired Asset	0	0 1	, !			
00/101/5 Addition to Capital Reserve	0	0	0	=		
TOTAL NON OPERATING EXPENDITURES	0 1	0	0	0	0%	
İ	• i	0	0	0	0%	
perating Contingency +/(-)	21,244	44,199	23,270	2,026	10%	
***** TOTAL EXPENDITURES ******	233,679	236,268	255,968	22,289	10%	
	+	======== + :		,	1070	

	ADOPTED	ACTUAL	DRAFT		
Kingsburg Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	; 	
REVENUES	+ ==========	+ ==========	+ =====================================	+ + =======	======
			_	CHANGE	PERCEN
[PAST CARRYOVER/(SHORTFALL)] 1 Kingsburg			+	t	
2 Fresno County	79,370	92.061	! ! 115,249		
TOTAL CARRYOVER	2,785	3,162		35,879	45%
TOTAL CARRIOVER	82,155	95,223	3,958	1,173	429
IEADE DECEMBE (2007)	1	00,223	119,207	37,052	45%
[FARE RECEIPTS (002/)] 401 Farebox	!		1		
1 Intra-City	ļ i		i !		
3 Inter-City	12,756	10,000	12,756	•	
2 Local Fare Augmentation	! 0	0	12,730	0	0%
4 Common Carrier	6,050	6,050	6,050	0	0%
102/2 Spec. Fare - Measure "C"	9 0 1	0	0,000	0	0%
104 Freight	16,000 j	16,500	8,500	(7,500)	0%
05 Other	0	o i	0 1	(7,500)	-47%
OTAL FARE RECEIPTS	0]	0 j	ŏi	0	0%
	34,806	32,550	27,306	(7,500)	0%
[OPREATING REVENUE (003/)]	ļ	į		(7,500)	-22%
U/ Interest	[Ì	i		
03 LTF and/or STA Fund Revenues	892	1,000	1,000	108	12%
1 Kingsburg	66 400	. 1	i	, , ,	1270
2 Fresno County	66,162	66,162	61,095	(5,067)	-8%
3 CTSA-Article 4.5	2,321 4,950	2,321	2,098	(223)	-10%
09/5 Meas: >"	4,950 165,974	4,950	4,950	o´	0%
TOTAL OPER. REVENUES	240,299	165,974	82,987	(82,987)	-50%
i	270,239	240,407	152,130	(88,169)	-37%
[STATE/FEDERAL GRANT REVENUE (005/)]	}		1	·	
is FIA i	i		ļ		
1 Regional - Section 5311	o i	0	. !		
2 Section 5317	ŏ i	0 1	0 1	0	0%
TOTAL STATE & FEDERAL GRANTS	o i	0 1	0	0	0%
//////////////////////////////////////	i	١, ٠	0 j	0	0%
Carryover + Surplus	i	!	!		
Current Revenue	82,155	95,223	119.207	07.056	
Ourient Neverine	275,105	272,957	179,436	37,052	45%
****** TOTAL REVENUES ***** I	+.	+	+-	(95,669)	-35%
	357,260	368,180	298,643	(58,617)	-16%

	ADOPTED +	ACTUAL	DRAFT	<u>l</u>	
Kingsburg Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	* -	
EXPENDITURES	+ =====================================	+ =====================================	+ =====================================	+ ======= CHANGE	PERCENT
[OPERATIONS (010/)]	+	+	+	t	
501 Salaries & Wages	İ	į	İ		
1 Driver 2 Dispatcher] 0] 0	0	0	0	0%
502 Fringe Benefits	j U	0	0	0	0%
0 Other Fringe Benefits	i o	i I 0	! ! 0 !	0	0% 0%
1 FICA	i o	i o	i	0	0%
2 Workman's Compensation	1 0	0	i o	ŏ	0%
3 Retirement	<u> </u>	0	i 0 j	0	0%
4 Medical Insurance 503 FCRTA Direct Expense	. 0	0	0 1	0	0%
0 Training	l 400	1 200		_	
4 Drug Testing/Physicals	1 400	200 200	400 400	0	0%
505 Telephone/Radio Dispatch Costs	5,500	2,500	4.015 I	(1,485)	0% -27%
506 Casualty & Liability Costs	14,000	14,000	16,000	2,000	14%
507 Ticket Purchases/Expenses	0	0	0 1	2,000	0%
508 Contracted Services	204,663	204,663	138,588	(66,075)	-32%
509 Miscellaneous Expenses	500	0	2,600	2,100	420%
512 Vehicle Leases & Rentals TOTAL OPERATIONS EXPENDITURES	200	0	200	0	0%
TOTAL OF LIATIONS EXPENDITURES	225,663	221,563	162,203	(63,460)	-28%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses					004
0 Fuel	9,000	9,000	11,000	2,000	0% 22%
1 Lubricants (Oil/Grease/Fluids)	0	0 1	0 1	2,000	22% 0%
2 Tires, Batteries	4,266	9,000	6,000	1,734	41%
3 Maintenance/Repair	60,000	60,000	63,000	3,000	5%
509 Miscellaneous	400	400	412	12	3%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	73,666	78,400	80,412	6,746	9%
[ADMINISTRATION (160/)] [501 Local Salaries & Wages [_	
2 Administration	0	0	0	0	221
602 Local Fringe Benefits	Ĭ	U 1	. 0 1	0	0%
0 Other Fringe Benefits	o i	0	0	0	0% 0%
1 FICA	o j	ō į	0 1	ő	0%
2 Workman's Compensation	0	0	0	Ō	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance 103 FCRTA Direct Expense	0	0	0	0	0%
1 FCRTA Administration	22 002 1	22.007	05.405		0%
2 CTSA Administration	22,99 7 50 8	22,9 97 50 8	25.163	2,166	9%
3 Marketing	1,948	1,948	510 2,006	2 5 8	0% 3%
4 Drug Testing/Physicals	0	1 0	0	0	0% i
05 Utilities	0	o j	0	Ö	0%
09 Miscellaneous Office Expenses	0	0	1.200	1,200	0%
12 Administrative Leases & Rentals	0	0 [0	0	0%
TOTAL ADMINISTRATION EXPENDITURES	25,453	25,453	28,879	3,426	13%
TOTAL CURRENT OPERATING EXPENDITURES	324,782	325,416	271,494	(53,288)	-16%
ON OPERATING EXPENSES:	!				
70/520/0 Operator Acquired Asset	o i	0	0		
00/101/5 Addition to Capital Reserve	0	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
perating Contingency +/(-)	32,478	42,764	27,149	(5,329)	-16%
***** TOTAL EXPENDITURES ******		+	+	, , , ,	
TOTAL EXPENDITURES ******	357,260 [368,180	298,643	(58,617)	-16%

Fresno County Rural Transit Agency

	ADOPTED	ACTUAL	DRAFT		
Lanare Transit	2013/14 Budget	+	+	+	
REVENUES	+ ========	+ =======	+ ======== +	CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]	 1		+		
1 Lanare	i o	i I o	! 0 I	0	-
2 Fresno County	i	, ,	, 0 ₁	0	0%
TOTAL CARRYOVER	ŏ	i o	0 0	0 0	0% 0%
[FARE RECEIPTS (002/)]] 				
401 Farebox	i oi	i o	i oi		
1 Intra-City	Ď	, 0	1 01	0	201
3 Inter-City	15,000		9,000 i	_	0%
2 Local Fare Augmentation	0	0	l 9,000 I 0	(6,000)	-40%
4 Common Carrier	Ö	0	0 1	0	0%
402/2 Spec. Fare - Measure "C"	i	0	6,000	0	0%
404 Freight	o i	0		6,000	0%
405 Other	0 1	0	0	0	0%
TOTAL FARE RECEIPTS	15,000	0	0 15,000	0 0	0% 0%
[OPREATING REVENUE (003/)]			İ		- 14
407 Interest	0	0	0	•	
409 LTF and/or STA Fund Revenues	Ĭ	٠	υļ	0	0%
1 Lanare	0	0	0	•	
2 Fresno County	0 1	0 1	0 1	0	0%
3 CTSA-Article 4.5	0 1	0 1	0 1	0	0%
109/5 Measure "C"	140,000	0 1	143,800	0	0%
TOTAL OPER. REVENUES	140,000	0	143,800	3,800 3,800	3% 3%
[STATE/FEDERAL GRANT REVENUE (005/)]		1	ļ		
113 FTA	i		1		
1 Regional - Section 5311	o i	o i	0	•	
2 Section 5317	ŏ i	0 1	0	0	0%
TOTAL STATE & FEDERAL GRANTS	ő	10	0	0 0	0% 0%
[REVENUE SUMMARY] !	!	ļ	į	_	570
. Carryover + Surplus	0	0 1		_	
. Current Revenue	155,000	0	0 158,800	0 3,800	0% 2%
****** TOTAL REVENUES *****	155,000	0	++ 158,800	3,800	
	=======================================	======= +	+	========	=======

Fresno County Rural Transit Agency

2013/14 Projected 	2014/15 Budget +	+ + + ============================	
	- +	+ ====================================	
0 0	+	+	DEDCENT
0 0			PERCENT
0 0	. [
0 0) 0	i 0	004
_ !	,	l 0 l 0	0% 0%
_ !	i	ĺ	0%
a .	•	i o	0%
0 0 0 n	•	0	0%
0	•	0	0%
	, ,	0	0%
i		0	0%
o i	200	0	0%
0		Ö	0%
0	.,,,,,,,	960	96%
0		0	0%
)	, ,	0	0%
3 0) 0	62,880	3,764	6%
0 10	2,600	2,600	0%
) i	78,040	0 7,324	0%
		7,024	10%
i o	5,000	0	0%
Ō	1 0 1	0	0%
0	4,000	0	0% 0%
	30,000	ŏ	0%
i 0	39,000	0 39,000	0% 100%
! !		30,000	100%
0		0	0% 0%
1 0	i oi	0	0%
! 0	1 0 j	Ö	0%
0 1	0 1	0	0%
0	0	0	0%
0	0	0	0%
i ol	!	0	0%
i	0 1	0 0	0%
1 0	4,000	2,000	0% 100%
! 01	l oj	0	0%
0 1	0 1	0	0%
0 1	1,200	1,200	0%
1 0	0 5,200	0 3,200	0% 160%
++	122,240		
, i	,	10,524	9%
	j		
į i	o j		
	0	0	0%
! oi	0	0	0%
		(6,724)	-16%
! oi	36,560	. ,	2%

	ADOPTED	ACTUAL	DRAFT		
Laton Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	+	
REVENUES	+ ========	+ ========	+ ========= -		=======
[PAST CARRYOVER/(SHORTFALL)]			+	CHANGE	PERCENT
1 Laton		ĺ	ĺ		
2 Fresno County	0	0	l oj	0	0%
TOTAL CARRYOVER	34,297	45,315	36,865 j	2,568	7%
	34,297	45,315	36,865	2,568	7%
[FARE RECEIPTS (002/)]	}		ļ i	•	7 70
401 Farebox	i				
1 Intra-City	0				
3 Inter-City	3,920	0	0	0	0%
2 Local Fare Augmentation	1,705	3,920	3,973	53	1%
4 Common Carrier	1,703	1,705	1,705	0	0%
102/2 Spec. Fare - Measure "C"	ĺ	0 !	0	0	0%
104 Freight	İ	0	0	0	0%
105 Other	0	0	0	0	0%
OTAL FARE RECEIPTS	5,625	0 5,625	0	0	0%
	0,020	3,025	5,678	53	1%
[OPREATING REVENUE (003/)]		!			
07 Interest	i o	0 1		_	
09 LTF and/or STA Fund Revenues	i	١ ٠	οİ	0	0%
1 Laton	o i	o i	0	_	
2 Fresno County 3 CTSA-Article 4.5	11,419	11,419	9,376	(0.040)	0%
09/5 Measure "C"	1,395	1,395	1,395	(2,043)	-18%
1	9,143	9,143	9.143	0	0%
TOTAL OPER. REVENUES	21,957	21,957	19.914	(2,043)	0%
[STATE/FEDERAL GRANT REVENUE (005/)]	ĺ		10,014	(2,043)	-9%
13 FTA		j	i		
1 Regional - Section 5311	-	i	i		į
2 Section 5317	0	0		c	0% i
TOTAL STATE & FEDERAL GRANTS I	0 [0	ō	o	0% 0%
TOTAL STATE & PEDERAL GRANTS	0	0	o i	ŏ	0% i
[REVENUE SUMMARY]	Ţ	į	i	•	U% J
Carryover + Surplus		· j	j		ļ
Current Revenue	34,297	45,315	36,865	2,56 8	7%
	27,582	27,582	25,592	(1,990)	-7%
****** TOTAL REVENUES *****	61,879	72,897	1:57	· · · · · · · · ·	
	=======================================		07		1% I

Laton Transit	+ 2013/14	ACTUAL	DRAFT +	 -	
=======================================	2013/14 Budget 	2013/14 Projected	2014/15 Budget		
EXPENDITURES	;	+ =====================================	+ =====================================	+ =======	========
[OPERATIONS (010/)]	+	+	+	+ CHANGE	PERCENT
501 Salaries & Wages		1	!	1	
1 Driver	1 0		1	1 .	
2 Dispatcher	1 0	0	0	. 0	0%
502 Fringe Benefits	i	1	0	. 0	0%
0 Other Fringe Benefits 1 FICA	i o	ĺ	1		0%
2 Workman's Compensation	1 0	i	i 0	0	0%
3 Retirement	1 0	i o	1 0	0	0%
4 Medical Insurance	! 0	1 0	j	i 0 I 0	0%
503 FCRTA Direct Expense	. 0	0	ĺ	i o	0%
0 Training	!	!		i	0%
4 Drug Testing/Physicals	0	1 0 1	l o	i o	0%
505 Telephone/Radio Dispatch Costs	0	0 1	0	i o	0%
506 Casualty & Liability Costs	0	! 0 !	0	ĺ	0%
507 Ticket Purchases/Expenses) 0	0 [0	l o	0%
508 Contracted Services	49,988	0	0	0	0%
509 Miscellaneous Expenses	70,300	49,988	49,988	0	0%
512 Vehicle Leases & Rentals	ő	0 0	0	0	0%
TOTAL OPERATIONS EXPENDITURES	49,988	49,988	0	0	0%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses 0 Fuel		10,000	49,988 	0	0%
	0	o i		_	0%
1 Lubricants (Oil/Grease/Fluids) 2 Tires, Batteries	o i	0 1	0 0	0	0%
3 Maintenance/Repair	0	o i	0 1	0	0%
509 Miscellaneous	0	o l	0 1	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	0	0	0	0% 0%
[ADMINISTRATION (160/)] [501 Local Salaries & Wages	0 	0	0	. 0	0%
2 Administration	i	į			1
502 Local Fringe Benefits	0	0	0	. 0	!
0 Other Fringe Benefits	1	i		U	0%
1 FICA	0	0	o i	0	0%
2 Workman's Compensation	0	0	ōi	ő	0% 0%
3 Retirement	0	0	o j	ŏ	0%
4 Medical Insurance	0	0	0 j	0	0%
03 FCRTA Direct Expense	٠,	o i	0	0	0%
1 FCRTA Administration	6,131	6,131			0%
2 CTSA Administration	135	135	6,656	52 5	9%
3 Marketing 4 Drug Testing/Physicals	0	0	135	0	0%
4 Drug Testing/Physicals 05 Utilities	ō į	0	0	0	0%
09 Miscellaneous Office Expenses	o j	0	0	0	0%
2 Administrative Leases & Rentals	o j	o i	0	0 0	0%
TOTAL ADMINISTRATION EXPENDITURES	0	0	0 1	0	0%
	6,266	6.266	6,791	525	0% 8%
TOTAL CURRENT OPERATING EXPENDITURES	56,254	56,254	56,779	525	1%
ON OPERATING EXPENSES:	ļ	ļ	ĺ		1 70
0/520/0 Operator Acquired Asset	ļ	ļ			
0/101/5 Addition to Capital Reserve	0	!	1		
TOTAL NON OPERATING EXPENDITURES	0		_ !	0	0%
erating Contingency +/(-)	5,625	0 16,643	0 5,678	0	0%
***** TOTAL EXPENDITURES ******	61,879	+	+	53	1%
	61,879 ======== + =:	72,897	62,457	5 78	1%

	ADOPTED	ACTUAL	DRAFT	l.	
Mendota Transit	2013/14 Budget +	2013/14 Projected	2014/15 Budget	+	
REVENUES	: + ========	+ ==========	+ =====================================	+ + ========	
[PAST CARRYOVER/(SHORTFALL)]			+	CHANGE	PERCENT
1 Mendota	75,563	l 66,421			
2 Fresno County	617	1 60,421	63,409	(12,154)	-16%
TOTAL CARRYOVER	76,180	66,903	460 63,869	(157) (12,311)	-25%
[FARE RECEIPTS (002/)]			00,000	(12,311)	-16%
401 Farebox	}		j		
1 Intra-City	10,613	0.000			
3 Inter-City	10,013	9,000 0	10,613	0	0%
2 Local Fare Augmentation	3,300	3,300	0	0	0%
4 Common Carrier	i o i	0,500	3,300	0	0%
402/2 Spec. Fare - Measure "C" 404 Freight	3,200	4,800 [0 1 000.5	0	0%
105 Other	l oi	0 1	3,000 j	1,800	56%
TOTAL FARE RECEIPTS	l o j	ō i	0	0	0%
OWE WE VECEINIS	17,113	17,100	18,913	1,800	0%
[OPREATING REVENUE (003/)]	!	i	10,010	1,000	11%
U/ Interest		İ	į		
09 LTF and/or STA Fund Revenues	1,382	400 ļ	400 j	(982)	-71%
1 Mendota	75,436	75 400	1	. ,	
2 Fresno County	616	75,436	116,244	40,808	54%
3 CTSA-Article 4.5	2,700	616 2,700	843	227	37%
09/5 Measure "C"	2,100	2,700	2,700	0	0%
TOTAL OPER. REVENUES	80,134	79,152	3,800 123,987	3,800	0%
ISTATE/EEDEDAL ODANIE DEL EN III	i	10,102	123,867	43,853	55%
[STATE/FEDERAL GRANT REVENUE (005/)]	j	i	i		
1 Regional - Section 5311	1	j	1		
2 Section 5317	0	0	o i	0	0%
TOTAL STATE & FEDERAL GRANTS	0 [0	o j	Õ	0%
TO THE WITE BEING GIVINIS	0	0	o j	ō	0%
[REVENUE SUMMARY]	!	!	İ	•	-70
Carryover + Surplus	76,180 J	86 000	1		i
Current Revenue	97,247	66,903 96,252	63,869	(12,311)	-16%
**************************************	· ,	90,20Z	142,900	45,653	47%
****** TOTAL REVENUES ******	173,427	163,155	206,769	22.740	
	=======================================		200,709	33,342	19%

Mendota Transit	ADOPTED	+	DRAFT +	+	
======================================	2013/14 Budget 	2013/14 Projected	2014/15 Budget	1	
EXPENDITURES	+ =====================================	+ =========	+ =====================================	= + ======= CHANGE	DEDOCN
[OPERATIONS (010/)]	+	+	+	- +	PERCEN
501 Salaries & Wages 1 Driver	j	İ	1	ŀ	
2 Dispatcher	1 0	i o	Ì		
502 Fringe Benefits	. 0	į o	İ	, ,	09
0 Other Fringe Benefits		Ì	i	0	09
1 FICA	0	0	j o	i o	09 09
2 Workman's Compensation	0	! 0 !	l o		09
3 Retirement	0	0	l o		0%
4 Medical Insurance	1 0	0	0	0	09
503 FCRTA Direct Expense		0	0	1 0	09
0 Training	j 200	100		!	
4 Drug Testing/Physicals	200	100	200	0	0%
505 Telephone/Radio Dispatch Costs	l 1,80 0	2,000	200 2,960	0	0%
506 Casualty & Liability Costs 507 Ticket Purchases/Expenses	10,000	10,000	12,000	1,160	64%
508 Contracted Services	. o i	0	0	2,000	20%
509 Miscellaneous Expenses	73,600	73,600	78,286	0 4,686	0%
512 Vehicle Leases & Rentals	0 1	o j	2,600	2,600	6%
TOTAL OPERATIONS EXPENDITURES	150	0	150	0	0% 0%
STATE OF ENTITIONS EXPENDITURES	85,950	85,800	96,396	10,446	12%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses		 		1	1270
0 Fuel 1 Lubricants (Oil/Grease/Fluids)	5,000	13,626	16,000	44.000	0%
2 Tires, Batteries	l o j	0	0,000	11,000	220%
3 Maintenance/Repair	2,841	5,000	4,000	1 0 1,159	0%
509 Miscellaneous	40,000	42,000	44,000	4,000	41%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	300	300	300	,,500	10% 0%
	48,141	60,926	64,300	16,159	34%
[ADMINISTRATION (160/)] i01 Local Salaries & Wages 2 Administration		 		0	
02 Local Fringe Benefits	0	o j	0	0	00/
0 Other Fringe Benefits		į	, i	U	0% 0%
1 FICA	0 1	0	o i	0	0%
2 Workman's Compensation	0	0	j 0	ō	0%
3 Retirement	0	0	0	0	0%
4 Medical Insurance	0 1	0	0	0	0%
03 FCRTA Direct Expense	•	0	0	0	0%
1 FCRTA Administration	21,593	21,593	00.500		0%
2 CTSA Administration	477	477	23,539	1,946	9%
3 Marketing	1,500	2.000	477 2,060	0	0%
4 Drug Testing/Physicals 95 Utilities	o j	0	2,060 0	560	37%
9 Miscellaneous Office Expenses	0	ŏ	0	0	0%
2 Administrative Leases & Rentals	0	0	1,200	0 1,200	0%
TOTAL ADMINISTRATION EXPENDITURES	0	o j	0	0	0%
·	23,570	24.070	27,276	3,706	0% 16%
TOTAL CURRENT OPERATING EXPENDITURES	157,661	170,796	187,972	30,311	19%
ON OPERATING EXPENSES:	;	1	į		
0/520/0 Operator Acquired Asset	0	0	,		
0/101/5 Addition to Capital Reserve	ŏ i	0	0	_	
TOTAL NON OPERATING EXPENDITURES	ō	0	0	0	0%
erating Contingency +/(-)	15,766	(7,641)	18,797	0 3,031	0%
***** TOTAL EXPENDITURES ******	173,427	163,155	206,769	33,342	19%

	ADOPTED	ACTUAL	DRAFT	l	
New Fredoom Transit	2013/14 Budget	2013/14 Projected	+	+ - -	
REVENUES	+ =========	+ ========	+ ======= +	CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]			+	+	LINCEINI
1 New Freedom	i o	, I 0	!		
2 Fresno County	1 0	1 0	0 1	0	0%
TOTAL CARRYOVER	i	1 0] 0 0	0 0	0% 0%
[FARE RECEIPTS (002/)]			_	· ·	U%
401 Farebox	. 0		. !		
1 Intra-City	1 . 0	0	0 1		
3 Inter-City	0	0	0	0	0%
2 Local Fare Augmentation	:	0	17,000	17,000	0%
4 Common Carrier	0 1	0	0	0	0%
402/2 Spec. Fare - Measure "C"	0 1	0	0 1	0	0%
404 Freight	0 [0	9,000	9,000	0%
405 Other	0 1	0	0	0	0%
TOTAL FARE RECEIPTS	1 0 1	0 (0	0	0%
	! 0!	0	26,000	26,000	0%
[OPREATING REVENUE (003/)]	!	1			
407 Interest	! <u> </u>		!		
109 LTF and/or STA Fund Revenues	0 1	0	0	0	0% i
1 New Freedom		ļ	İ		970 1
2 Fresno County	0 1	0	o į	0	0% i
3 CTSA-Article 4.5	0 1	0	0 j	Ō	0%
109/5 Measure "C"	0 1	0	o i	0	0% i
	0 1	0	115,000	115,000	0% 1
TOTAL OPER. REVENUES	0 1	0	115,000	115,000	0%
[STATE/FEDERAL GRANT REVENUE (005/)]			!		į
1 Regional - Section 5311	1	j	i		!
2 Section 5317	0 [0	. 0 i	0	0%
	0	o į	138,588	138,588	0%
TOTAL STATE & FEDERAL GRANTS	0	0	138,588	138,588	0%
[REVENUE SUMMARY]	į	į	i	1	1 0/0
. Carryover + Surplus			1		i
Current Revenue	0	0	0	0	0% i
	0	0	279,588	279,58 8	0%
****** TOTAL REVENUES ******	0	0	279,588	279,588	+ 0% I

	ADOPTED	ACTUAL	DRAFT	1	
New Fredoom Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	+ 	
EXPENDITURES	+ =====================================	+ =====================================	+ =====================================	+ ====================================	PERCENT
[OPERATIONS (010/)]	+ !	+ 	†	+	
501 Salaries & Wages	i	İ		<u>{</u> 	
1 Driver 2 Dispatcher	0] 0	j o	i o	0%
502 Fringe Benefits	0	. 0	0	1 0	0%
0 Other Fringe Benefits	i o	! ! 0	1		0%
1 FICA	i	1 0] 0] 0	0 1 0	0%
2 Workman's Compensation	į ō	i ő	1 0	i 0	0% 0%
3 Retirement 4 Medical Insurance	0	į o	i o	i	0%
503 FCRTA Direct Expense	. 0	. 0	0	0	0%
0 Training	(0		!		
4 Drug Testing/Physicals	i 0	l 0 l 0	500	500	0%
505 Telephone/Radio Dispatch Costs	Ö	1 0	500 7,920	500	0%
506 Casualty & Liability Costs	0	i ŏ	30,000	7,920 30,000	0% 0%
507 Ticket Purchases/Expenses 508 Contracted Services	0	0	0	00,000	0%
509 Miscellaneous Expenses	0	0	138,588	138,588	0%
512 Vehicle Leases & Rentals	0	0	5,200	5,200	0%
TOTAL OPERATIONS EXPENDITURES	0	0	0	0	0%
[VEHICLE MAINTENANCE/REPAIR (041/)]			182,708 	182,708	0%
504 Vehicle Expenses 0 Fuel			İ		0%
1 Lubricants (Oll/Grease/Fluids)	0	0	20,000	20,000	0%
2 Tires, Batteries	0	0	0	0	0%
3 Maintenance/Repair	0 0	0	9,000	9,000	0%
509 Miscellaneous	0 1	0 1	40,000 500	40,000	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	ō į	o '	69,500	500 69,500	0% 0%
[ADMINISTRATION (160/)] i01 Local Salaries & Wages	· .	 			- /-
2 Administration	, I	. !	_ [
02 Local Fringe Benefits	0 1	0	0 į	0	0%
0 Other Fringe Benefits	0	0	0	0	0%
1 FICA	οj	ŏ i	1 0	0	0% 0%
2 Workman's Compensation 3 Retirement	0 1	0	0	Ö	0%
4 Medical Insurance	0	0	0	0	0%
03 FCRTA Direct Expense	0	0	0	0	0%
1 FCRTA Administration	0	0			0%
2 CTSA Administration	o i	0 1	0 0	0 0	0%
3 Marketing	0	0	4,332	4,332	0% 0%
4 Drug Testing/Physicals	0	0	0	0	0%
09 Miscellaneous Office Expenses	0	0	0	0	0%
12 Administrative Leases & Rentals	0 0	0	2,400	2,400	0%
TOTAL ADMINISTRATION EXPENDITURES	0	0	0 6,732	0 6,732	0% 0%
TOTAL CURRENT OPERATING EXPENDITURES	0	0	258,940	258,940	+ 0%
ON OPERATING EXPENSES:	ļ	!	İ	•	
0/520/0 Operator Acquired Asset	0		. !		
0/101/5 Addition to Capital Reserve	0 1	0	0 [•	
TOTAL NON OPERATING EXPENDITURES	0	0	0 0	0	0%
perating Contingency +/(-)	0	0	20,648	20,648	0% 0%
	+		+	2,0-10	070
***** TOTAL EXPENDITURES ******	0	0	279.588	279,588	

ADOPTED	ACTUAL	DRAFT		
2013/14 Budget	2013/14 Projected	+	+	
+ ========	+ =========	+ ======== +	CHANGE	PERCENT
1		+ i		+
121,728	124 635	102 234	(10.407)	4001
				-16%
162,781	173,466	142,284	(20,497)	-2% -13%
			•	į
İ		i		
7,669	6.000	6 500	(1.160)	450/ 1
55,422				-15%
6.050				-1%
0			-	0%
		- 1	-	0%
				44%
: .			•	0%
71,224	67,550	70,550 i	•	0% -1%
! !	j	i	(,	.,,
!	l	į		i
j 900 l	1,500	1,500	600	67%
		į		
		89,070	25,439	40%
		34,897	13,436	63% i
	4,950	4,950	0	0%
, ,	0	3,800	3,800	0% i
90,942	91,542	134,217	43,275	48%
]
	. !	_ !		1
- 1	- ,		_	0%
- 1	- 1	- 1	_	0%
		0	U	0%
. 1	į	i		
	173,466	142,284	(20,497)	-13%
162,166	159,092	204,767	42,601	26%
		+	······································	+
	121,728	2013/14 2013/14 Projected	2013/14 2013/14 2014/15 Budget Projected Projected Budget Projected Budget Projected Projected Budget Projected Budget Projected Projected Budget Projected Projected Projected Projected Projected Projected Projected Budget Projected	2013/14 2013/14 2014/15 Budget

Orange Cove	64,070
Parlier	5,710
Reedley	9,646
Sanger	9,644
Total	89.070

	ADOPTED	ACTUAL	DRAFT	1	
Orange Cove Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget +	+	
EXPENDITURES	+ ==========	+ =====================================	+ ========== 	+ ======== CHANGE	PERCENT J
[OPERATIONS (010/)]			+	+	
501 Salaries & Wages 1 Driver			1	Ì	i
2 Dispatcher] 0] 0	0	0	0%
502 Fringe Benefits	0] 0	0	0	0%
0 Other Fringe Benefits		l .			0%
1 FICA		l 0 l 0	0	0	0%
2 Workman's Compensation	i	i o	0	0	0%
3 Retirement	i ŏ	0	, U	i 0	0%
4 Medical Insurance	į ō	Ö	. 0	1 0	0%
503 FCRTA Direct Expense		_	· ·		0%
0 Training	400	200	400	i o	0%
4 Drug Testing/Physicals	400	200	400	i ŏ	0%
505 Telephone/Radio Dispatch Costs	3,600	3,000	4,520	920	26%
506 Casualty & Liability Costs 507 Ticket Purchases/Expenses	16,000	16,000	16,480	480	3%
508 Contracted Services	0	0	0	0	0%
509 Miscellaneous Expenses	147,347	147,347	156,728	9,381	6%
512 Vehicle Leases & Rentals	0	0	2,600	2,600	0%
TOTAL OPERATIONS EXPENDITURES	167.947	166 747	200	0	0%
[VEHICLE MAINTENANCE/REPAIR (041/)]	107,547	166,747 	181,328	13,381 	8%
504 Vehicle Expenses 0 Fuel	14,000	40.000			0%
1 Lubricants (Oil/Grease/Fluids)	14,000 1 0	12,000	16,000	2,000	14%
2 Tires, Batteries	5,000	0	0	0	0%
3 Maintenance/Repair	i 80,000 i	6,000 60,000	6,180	1,180	24%
509 Miscellaneous	400	300	80,000 400	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	99,400	78,300	102,580	0 3,180	0% 3%
[ADMINISTRATION (160/)] 501 Local Salaries & Wages]	ļ		
2 Administration		0		0	ļ
502 Local Fringe Benefits		0	0	0	0%
0 Other Fringe Benefits	ioi	o ¦	0 1	0	0%
1 FICA	o i	ő	0 1	0 0	0%
2 Workman's Compensation	o j	o i	0 1	0	0% 0%
3 Retirement	0	0	0 1	0	0%
4 Medical Insurance	0	o j	ō i	ő	0%
503 FCRTA Direct Expense 1 FCRTA Administration	1	1	į		0%
2 CTSA Administration	25,007	25,007	27,266	2,259	9%
3 Marketing	552	552	552	0	0%
4 Drug Testing/Physicals	2,500	2,500	2,575	75	3%
05 Utilities	0	0	0 [0	0%
09 Miscellaneous Office Expenses	0	0	0	0	0%
12 Administrative Leases & Rentals	0	0	1,200 [1,200	0% [
TOTAL ADMINISTRATION EXPENDITURES	28,059	28.059	0 31,593	0 3,534	0% 13%
TOTAL CURRENT OPERATING EXPENDITURES	295,406	273,106	315,501	20,095	7%
ON OPERATING EXPENSES:	j	!	1		
70/520/0 Operator Acquired Asset	1 0	ļ	. !		
00/101/5 Addition to Capital Reserve	0 1	1 0	0		
TOTAL NON OPERATING EXPENDITURES	0 1	0	0	^	0%
İ		0	0	0	0%
perating Contingency +/(-)	29,541	59,452	31,550	2,009	7%
***** TOTAL EXPENDITURES ******	324,947	332,558	347,051	22,104	7%

	ADOPTED	I ACTUAL	DRAFT		
Parlier Transit	2013/14 Budget	2013/14 Projected +	+	-	
REVENUES	+ =========	+ =========	+ ======== +	CHANGE	PERCENT I
[PAST CARRYOVER/(SHORTFALL)]			+		+
1 Parlier	138,329	144,876	114,050	(24,279)	-18% l
2 Fresno County	2,622	2,476	1,949	(673)	-26%
TOTAL CARRYOVER	140,951	147,352	115,999	(24,952)	-18%
[FARE RECEIPTS (002/)]	! !		!		ļ
401 Farebox	İ		ì		}
1 Intra-City	j 5,96 6	5,000	5,150	(816)	-14%
3 Inter-City	. 0	0	0 1	(0.0)	0%
2 Local Fare Augmentation	2,750	2,750	2,750	Ō	0% i
4 Common Carrier	0	0	0	0	0% i
402/2 Spec. Fare - Measure "C"	9,100	7,000	9,100	0	0%
404 Freight 405 Other	0	0	0	0	0% i
TOTAL FARE RECEIPTS	0	0	0	0	0%
TOTAL FARE RECEIPTS	17,816	14,750	17,000	(816)	-5%
[OPREATING REVENUE (003/)]					j
407 Interest	722	1 200	4 400		
409 LTF and/or STA Fund Revenues	122	1,200	1,400	678	94%
1 Parlier	0	0	45,715	45 745	
2 Fresno County	ŏi	0 1	45,715 781	45,715 781	0%
3 CTSA-Article 4.5	2,250	2,250	2,250	/61 0	0% 0%
409/5 Measure "C"	,		3.800	3.800	0%
TOTAL OPER. REVENUES	2.972	3,450	53,946	50,974	1715%
[STATE/FEDERAL GRANT REVENUE (005/)] 413 FTA			Ì		
1 Regional - Section 5311	. !	. !	_ !		1
2 Section 5317	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0 1	0	0	0	0%
	i	١	o į	U	0%
[REVENUE SUMMARY]	i	i	-		ļ
Carryover + Surplus	140,951	147,352	115,999	(24,952)	-18% l
2. Current Revenue	20,788	18,200	70,946	50,158	241%
****** TOTAL REVENUES *****	161,739	165,552	186,945	25,206	16% j
	+	+	========= +		====== +
		=======================================	=======================================		=======

	ADOPTED	ACTUAL	DRAFT	1	
Parlier Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	+ 	
EXPENDITURES	; + ====================================	+ =========	+ =====================================	+ ====================================	PERCENT
[OPERATIONS (010/)]	+	+	+	+	
501 Salaries & Wages 1 Driver	ļ	i	i	1	
2 Dispatcher	0	0	. 0	į o	0%
502 Fringe Benefits	0	0	0	[0	0%
0 Other Fringe Benefits	. 0	0	l 0	!	0%
1 FICA	i . o	i o	1 0	0	0%
2 Workman's Compensation	i o	į o	i o	, O	0% 0%
3 Retirement 4 Medical Insurance] 0	1 0	0	i	0%
503 FCRTA Direct Expense	. 0	. o	0	0	0%
0 Training	l 200	100			
4 Drug Testing/Physicals	400	i 100 i 200	200	0	0%
505 Telephone/Radio Dispatch Costs	1,800	2,500	400	0	0%
506 Casualty & Liability Costs	10,000	10,000] 3,535 13,000	1,735 3,000	96%
507 Ticket Purchases/Expenses	0	i (0,000	0	, 3,000 i 0	30% 0%
508 Contracted Services	59,116	59,116	62,880	3,764	6%
509 Miscellaneous Expenses	0	0	2,600	2,600	0%
512 Vehicle Leases & Rentals TOTAL OPERATIONS EXPENDITURES	200	0	200	0	0%
TOTAL OF LIVATIONS EXPENDITURES	71,716	71,916	82,815	11,099	15%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses] [·	! 0%
0 Fuel	4,500	3,700	5,500	1,000	22%
1 Lubricants (Oil/Grease/Fluids)	0	0 j	0	0	0%
2 Tires, Batteries 3 Maintenance/Repair	5,000	3,000	5,000	0	0%
509 Miscellaneous	40,000	35,000	40,000	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	400 49,900	400	412	12	3%
I STATE OF THE STA	~5,500	42,100	50,912	1,012	2%
[ADMINISTRATION (160/)]	i	i I	l I		ļ
01 Local Salaries & Wages	į		j	0	
2 Administration	0	0	0	ō	0%
02 Local Fringe Benefits 0 Other Fringe Benefits	. !	1	j		0%
1 FICA	0	0	0	0	0%
2 Workman's Compensation	0 0	0	0	0	0%
3 Retirement	0 1	0	0	0	0%
4 Medical Insurance	0 1	0 1	0	0	0%
03 FCRTA Direct Expense	i		•	U	0% 0%
1 FCRTA Administration	29,017	29,017	31,804	2,787	10% [
2 CTSA Administration 3 Marketing	640	640	644	4	1%
4 Drug Testing/Physicals	2,100	2.500	2,575	475	23%
05 Utilities	0	0]	0	0	0%
09 Miscellaneous Office Expenses	0 1	0	0	0	0%
12 Administrative Leases & Rentals	o i	0	1,200 0	1,200 0	0%
TOTAL ADMINISTRATION EXPENDITURES	31,757	32.157	36,223	4,466	0% 14%
TOTAL CURRENT OPERATING EXPENDITURES	153,373	146,173	169,950	16,577	11%
ON OPERATING EXPENSES:	!	1	ĺ	-	
70/520/0 Operator Acquired Asset		_ !	1		
00/101/5 Addition to Capital Reserve	0	0	0	_	
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
İ		0	0	0	0%
perating Contingency +/(-)	8,366	19,379	16,995	8,629	103%
***** TOTAL EXPENDITURES ******	+	+		0,020	10070

	ADOPTED ACTUAL		DRAFT		
Reedley Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget		
REVENUES	: + ========	+ ========	+ ========= +	CHANGE	PERCENT I
[PAST CARRYOVER/(SHORTFALL)]	1		+ +		
1 Reedley	218.335	227,891	202 472	04.000	
2 Fresno County	5,782	6,180	303,173 8.221	84,838	39%
TOTAL CARRYOVER	224,117	234,070	311,394	2,439 87,277	42% 39%
[FARE RECEIPTS (002/)]	1			•	
401 Farebox	i		ļ		ļ
1 Intra-City	33,708	25.000	32,000	(4.700)	
3 Inter-City	1 0	20,000	32,000	(1,708)	-5%
2 Local Fare Augmentation	7,150	7,150	7.150	0	0%
4 Common Carrier	0 1	1,130	7,130 [0	0%
102/2 Spec. Fare - Measure "C"	19,000	19,000	23,000	0 4,000	0%
104 Freight	i oi	0 1	25,000	•	21%
105 Other	i ōi	o i	0 1	0	0%
TOTAL FARE RECEIPTS	59,858	51,150	62,150	2,292	0% 4%
[OPREATING REVENUE (003/)]		Ì	į	-,	770]
07 Interest	1.112	2,200	0.000		
09 LTF and/or STA Fund Revenues	1,,,,2,	2,200	2,200	1,088	98%
1 Reedley	363,614	363,614	287,539	(70 075)	!
2 Fresno County	9,630	9,630	7,797	(76,075)	-21%
3 CTSA-Article 4.5	5,850	5.850 i	5,850 I	(1,833)	-19%
09/5 Measure "C"	i i	0,000	3,800	0 3,800	0% [
TOTAL OPER. REVENUES	380,206	381,294	307,186	3,800 (73,020)	0% -19%
[STATE/FEDERAL GRANT REVENUE (005/)] 13 FTA			į Į:		
1 Regional - Section 5311	i ol	, !	!	_	I
2 Section 5317	0	0 1	0	0	0%
TOTAL STATE & FEDERAL GRANTS	i oi	0 1	0	0	0%
		υļ	οi	0	0%
[REVENUE SUMMARY]	1		ļ		1
Carryover + Surplus	224,117	234.070	311,394	07.077	
Current Revenue	440,064	432,444	369,336	87,277 (70,728)	39% -16%
****** TOTAL REVENUES ***** I	++ 664,181 I	666.514	680.730 i		+
, O ME NEVEL NOTO	001,101	000,514	00U./3U I	16.549	2% 1

	ADOPTED	ACTUAL	DRAFT	1	
Reedley Transit	2013/14 Budget	2013/14 Projected	+	+ ! !	
EXPENDITURES	; + ========== 	+ =====================================	+ =====================================	+ +========	=======
IODEDATIONS (040)	† 	+	 +	CHANGE	PERCENT
[OPERATIONS (010/)] 501 Salaries & Wages	1	1]		
1 Driver	134,080	110,000	134,080		00/
2 Dispatcher	52,339	48,000	52,339	0	0%
502 Fringe Benefits	1	j	02,359	U	0% 0%
0 Other Fringe Benefits	500	250	500	0	0% 0%
1 FICA	13,323	13,323	13,323	ŏ	0%
2 Workman's Compensation 3 Retirement	14,472	12,000	14,472	0	0%
4 Medical Insurance	26,209	26,209	26,995	786	3%
503 FCRTA Direct Expense	86,666	81,000	86,666	0	0%
0 Training			l l		
4 Drug Testing/Physicals	800	400	800	0	0%
505 Telephone/Radio Dispatch Costs	800	500	800	0	0%
506 Casualty & Liability Costs	13,200	5,000	8,400	(4,800)	-36%
507 Ticket Purchases/Expenses	20,000	20,000	30,000	10,000	50%
508 Contracted Services	i 0 I 0 i	0	0	0	0%
509 Miscellaneous Expenses	2,400	0	8,000	8,000	0%
512 Vehicle Leases & Rentals	1 2,400 1	1,200	5,000	2,600	108%
TOTAL OPERATIONS EXPENDITURES	1 365,226 I	0	437	0	0%
	303,220 	317,882	381,812	16,58 6	5%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses	 	 	 		00/
0 Fuel	47,380	40,000	49,000	1,620	0% 3%
1 Lubricants (Oil/Grease/Fluids)	l oj	0	0 1	1,020	3% 0%
2 Tires, Batteries	8,829	8,829	9,094	265	3%
3 Maintenance/Repair	90,00 0 j	65,000	80,000	(10,000)	-11%
509 Miscellaneous	750	700	750	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	146,959	114,529	138,844	(8,115)	-6%
[ADMINISTRATION (160/)] 501 Local Salaries & Wages		# 			!
2 Administration	18,472	18,472	19,026	554	3%
502 Local Fringe Benefits	1	1	i		0%
0 Other Fringe Benefits	3,296	2.000	3,296	0	0%
2 Workman's Compensation	1,496	1,496	1.541	45	3%
3 Retirement	476	476	490	14	3%
4 Medical Insurance	3,635	3,600	3,708	73	2%
503 FCRTA Direct Expense	4,623	4,000	4,623	0	0% i
1 FCRTA Administration	40 409 1	10.100	1		0% j
2 CTSA Administration	49,188	49,188	53,723	4,535	9%
3 Marketing	1,086	1,086	1,088	2	0%
4 Drug Testing/Physicals	5,000	5.000	5,150	150	3%
505 Utilities	2,717	0	0.747	0	0%
509 Miscellaneous Office Expenses	1,627	009	2,717	0	0%
512 Administrative Leases & Rentals	1,021	•	2,827	1,200	74%
TOTAL ADMINISTRATION EXPENDITURES	91,616	0 85,918	98,189	6, 573	0% 7%
TOTAL CURRENT OPERATING EXPENDITURES	603,801	518,329	618,845	15,044	+ 2%
ION OPERATING EXPENSES:	ļ	1	İ		
70/520/0 Operator Acquired Asset	_ !	1	ĺ		
00/101/5 Addition to Capital Reserve	0	0	0		
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0%
į	0	0	0	0	0%
perating Contingency +/(-)	60,380	148,185	61,885	1,505	2%
***** TOTAL EXPENDITURES ******	664,181	666,514	680,730	16,549	2%

	ADOPTED	ACTUAL	DRAFT	1	
Sanger Transit	2013/14 Budget	2013/14 Projected +	2014/15 Budget	+ +	
REVENUES	+ ========	+ ========	+ =======	+ ======= CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]		1	+	+	+
1 Sanger	425,404	428,972	! ! 261.883	l (163,521)	-38% l
2 Fresno County	14,927	15,375	9,386	(103,521)	
TOTAL CARRYOVER	440,331	444,347	271,269	(169,062)	-37% -38%
[FARE RECEIPTS (002/)]			 		
1 Intra-City	20,000	20,000	20,000	0.000	
3 Inter-City	20,000	20,000	28,000	8,000	40%
2 Local Fare Augmentation	12.650	12,650	12.650	0	0%
4 Common Carrier	12,030	12,000	12,650	0	0%
402/2 Spec. Fare - Measure "C"	11,318	11,000	0 12,000	0	0%
404 Freight	0			682	6%
405 Other	0 1	0 1	0	0	0%
TOTAL FARE RECEIPTS	43.968	43,650	0 [0	0%
	40,900	43,050	52,650	8,682	20%
[OPREATING REVENUE (003/)]			!		Į.
407 Interest	2,974	5,500	550	(0.404)	!
409 LTF and/or STA Fund Revenues	2,014	5,500	550 j	(2,424)	-82%
1 Sanger	o i	o i	189.106 I	400 400	
2 Fresno County	0 1	0 1	6.778	189,106	0%
3 CTSA-Article 4.5	10,350	10.350	10,350	6,778	0% [
409/5 Measure "C"	10,330	10,330 }		0	0%
TOTAL OPER, REVENUES	13.324	15,850 i	48,260 255,044	48,260 241,720	0%
[STATE/FEDERAL GRANT REVENUE (005/)]	19,027	10,000	200,044	241,720	1814%
413 FTA	į	ľ			ļ
1 Regional - Section 5311	o i	0	0	0	0%
2 Section 5317	οj	ŏi	ŏi	Ö	0% I
TOTAL STATE & FEDERAL GRANTS	0	ō į	ŏi	0	0%
[REVENUE SUMMARY]		!	1		į
Carryover + Surplus	440,331	444,347	271,269	(169,062)	300/
2. Current Revenue	57,292	59,500	307,694	250,402	-38% 437%
****** TOTAL REVENUES *****	497,623	503,847	578,963	81,340	16%
	-======== +	+	-======= +	-======================================	======+
	=======================================	=======================================	=======================================	======== =	==========

	ADOPTED	ACTUAL	DRAFT	1	
Sanger Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	+ 	
EXPENDITURES	+ =====================================	, + ======== 	+ =======	+ ======== CHANGE	PERCENT I
[OPERATIONS (010/)]	+	+	+i	+	
501 Salaries & Wages 1 Driver	!	Í	i	i] }
2 Dispatcher	0	. 0	0] 0	0%
502 Fringe Benefits	0	0	. 0	. 0	0%
0 Other Fringe Benefits	0	! ! 0	1 0		0%
1 FICA	i ő	i ö		1 0	0% J 0% J
2 Workman's Compensation	0	Ō	i o	, ,	0%
3 Retirement	0	0	1 0	j o	0%
4 Medical Insurance 503 FCRTA Direct Expense	0	0	1 0	0	0% j
0 Training]	1	ĺ
4 Drug Testing/Physicals	600 600 600	300	600] 0	0%
505 Telephone/Radio Dispatch Costs	5,400	400 5,776	600	0	0%
506 Casualty & Liability Costs	1 18,000	18,000	8,829 30,000	3,429 12,000	64%
507 Ticket Purchases/Expenses	1 0	0.000	1 0	1 12,000	67% 0%
508 Contracted Services	204,372	217,798	307,829	103.457	51%
509 Miscellaneous Expenses	1 0		2,600	2,600	0%
512 Vehicle Leases & Rentals	6,835	6,50 0	6,695	(140)	-2%
TOTAL OPERATIONS EXPENDITURES	235,807	248,774	357,153	121,346	51%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses			 	1	İ
0 Fuel	15 000	40.000		1	0%
1 Lubricants (Oil/Grease/Fluids)	45,000 0	42,000	48.000	3,000	7%
2 Tires, Batteries	i 8,763 i	0 8,763	0	0	0%
3 Maintenance/Repair	85,000	40,000	8,763 50,000	(35,000)	0%
509 Miscellaneous	1,000	800	1,000	(35,000) 0	-41% 0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	139,763	91,563	107,763	(32,000)	-23%
[ADMINISTRATION (160/)]				 	
501 Local Salaries & Wages	İ		Ì	o	i F
2 Administration	0	0	0	0	0%
502 Local Fringe Benefits	. !			}	0%
0 Other Fringe Benefits 1 FICA	0 1	0	0	0	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0 1	0	0	0	0%
4 Medical Insurance	0 1	0 1	0	0	0%
603 FCRTA Direct Expense	i	,	, <u> </u>	U	0%
1 FCRTA Administration	49.088	49.088	53,715	4,627	0% 9%
2 CTSA Administration	1,084	1,084	1,088	4	0%
3 Marketing	5,253	5,253	5,411	158	3%
4 Drug Testing/Physicals 05 Utilities	0	0	0	0	0%
09 Miscellaneous Office Expenses	0	0	0	0	0% [
12 Administrative Leases & Rentals	0	0	1,200	1,200	0%
TOTAL ADMINISTRATION EXPENDITURES	0 55,425	0	0	0	0%
TOTAL CURRENT OPERATING EXPENDITURES	· +	55,425	61.414	5,989 	11%
İ	430,995	395,762	526,330 	95,335	22%
ON OPERATING EXPENSES: 70/520/0 Operator Acquired Asset		. !	1		
00/101/5 Addition to Capital Reserve	0	0	0 [
TOTAL NON OPERATING EXPENDITURES	0	0	0	_	0%
LANCOR CIVILING EXPENDITURES	u I	0	0	0	0%
perating Contingency +/(-)	66,628	108,085	52,633	(13,995)	-21%
***** TOTAL EXPENDITURES ******	497,623	503,847	578.963	81,340	16%
		======= +		01,070	10 76

	ADOPTED	ACTUAL	DRAFT		
Rural Transit	2013/14 Budget	2013/14 Projected +	2014/15 Budget	•	
REVENUES	+ =========	+ ==========	+ ========= + 	CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]		1	+ + l		+
1 Rural Transit	206,481	197,479	153,494	(52,987)	-26%
2 Fresno County TOTAL CARRYOVER	. 0	1 0	i oj	0	0%
TOTAL CARRYOVER	206,481	197,479	153,494	(52,987)	-26%
[FARE RECEIPTS (002/)]	ļ		· [
401 Farebox	1				j
1 Intra-City		0		_	1
3 Inter-City	1,800	2,400	0 4,500	0	0%
2 Local Fare Augmentation	1,000	2,400		2,700	150%
4 Common Carrier	i		0	0	0%
402/2 Spec. Fare - Measure "C"	24,000	8,000	30,000	6,000	0% 25%
404 Freight	i o	0	0 1	0,000	
405 Other	Ö	ŏi	ő	0	0% 0%
TOTAL FARE RECEIPTS	25,800	10,400	34,500	8,700	34%
CODE ATIMO DEVENUE (0000)			i	5,, 55	0470
[OPREATING REVENUE (003/)] 407 Interest		l	ĺ		i
409 LTF and/or STA Fund Revenues	2,692	3,000	3,000	3 08	11%
1 Rural Transit		_ !	1.		İ
2 Fresno County	0 1	0 !	0	0	0%
3 CTSA-Article 4.5	0	0 0	0	0	0%
409/5 Measure "C"	44,215	44,215	0	0	0%
TOTAL OPER. REVENUES	46.907	47,215	160,000 163,000	115,785 116,093	262%
	13,221	,, 2,10	103.000	110,093	247%
[STATE/FEDERAL GRANT REVENUE (005/)]		i	i		1
413 FTA	İ	į	i		-
1 Regional - Section 5311 2 Section 5317	0	0	o j	0	0% i
	0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0	0	0%
[REVENUE SUMMARY]	!	!	!		j
1. Carryover + Surplus	206,481	197,479 I	450.404		i
2. Current Revenue	72,707	57,615	153,494	(52,987)	-26%
	, 2,, 01	J7,015	197,500	124,793	172%
****** TOTAL REVENUES *****	279,188	255,094	350,994	71.806	26%
	· ====== +		=======================================	============	2070 ======= +
~	=======================================		=======================================		

502 Fringe Benefits		ADOPTED	ACTUAL	DRAFT	1	
EXPENDITURES CHANGE PERCENT					† 	
(OPERATIONS (010/I)) 501 Salaries & Wages 1 Driver 2 Dispatcher 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		+ =====================================	+ =====================================	+ =====================================	+ +===================================	=======================================
1 Driver 2 Dispatcher 3 Dispatcher 502 Fringe Benefits 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	[OPERATIONS (010/)]	· +	†	+	+	PERCENT
2 Dispatcher		İ	1	! [l i	1
502 Fringe Benefits		•] 0	i o	i o	0%
0 Other Fringe Benefits 1 FICA 2 Workman's Compensation 3 Retirement 4 Medical Insurance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	502 Fringe Benefits	0	. 0	1 0		0%
FicA	0 Other Fringe Benefits	0		[1 .	0%
A Workman's Compensation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 FICA	;	i		:	0% j
A Medical Insurance	2 Workman's Compensation		:		: -	0%
Solid Figure Solid Political Pol	3 Retirement		:		: -	0%
0 Training 400 200 400 0 0 0% 505 Telephone/Radio Dispatch Costs 400 200 400 0 0 0% 505 Telephone/Radio Dispatch Costs 5,400 0 0 4,000 1,000 1-19% 506 Casually & Lability Costs 15,000 15,000 20,000 5,000 33% 507 Ticket Purchasses/Expenses 15,000 15,000 259,569 88,402 50% 508 Contracted Services 173,107 50,000 259,569 88,402 50% 508 Contracted Services 170 0 0 2,600 2,500 2500% 512 Vehicle Leases & Rentals 100 0 2,600 2,500 2500% 7074L OPERATIONS EXPENDITURES 194,407 65,400 287,369 32,962 48% [VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses 15,000 12,000 22,000 7,000 47% 2 Tres, Batteries 4,000 4,000 4,000 0 0 0 0% 3 Maintenance/Repair 40,000 2,000 30,000 (10,000) 259 Miscellaneous Expenses 4,000 4,000 4,000 0 0 0% 3 Maintenance/Repair 40,000 20,000 30,000 (10,000) 25% 509 Miscellaneous 4,000 20,00 30,000 (10,000) 25% TOTAL MAINTENANCE/REPAIR EXPENDITURES 59,400 36,200 56,400 (3,000) -5% 100 100 0 0 0% 500 100 0 0 0% 500 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	503 FCRTA Direct Evenes	0			:	0%
4 Drug Testing/Physicals	0 Training	!	į		, 0	0%
Sob Telephone/Radio Dispatch Costs 5,400 0 0 0 0 0 0 0 0 0			200	400	0	0%
15,000 15,000 2,000 5,000 33,000 33,000 35,	505 Telephone/Radio Dispatch Costs			400		0%
100	506 Casualty & Liability Costs		. '		(1,000)	-19%
173,107 50,000 259,569 86,462 50% 509 Miscellaneous Expenses 173,107 0 0,000 259,569 36,462 50% 512 Vehicle Leases & Rentals 0 0 0 0 0,000 2,5	507 Ticket Purchases/Expenses		15,000		5,000	33%
100 0 2,500 2,	508 Contracted Services		50,000		_	0%
TOTAL OPERATIONS EXPENDITURES 194.407 65,400 287.369 92,962 48% [VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses 0 194.407 65,400 287.369 92,962 48% 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	509 Miscellaneous Expenses		. ,			50%
VEHICLE MAINTENANCE/REPAIR (041/) 504 Vehicle Expenses 15,000 12,000 22,000 7,000 47% 1 Lubricants (Oil/Grease/Fluids) 15,000 12,000 22,000 7,000 47% 2 Tires, Batteries 4,000 4,000 4,000 0 0 0 0 0 3 Maintenance/Repair 40,000 20,000 30,000 (10,000) -25% 509 Miscellaneous 40,000 36,200 56,400 (3,000) -5% 1 Lubricants (Oil/Grease/Fluids) 40,000 20,000 30,000 (10,000) -25% 1 TOTAL MAINTENANCE/REPAIR EXPENDITURES 59,400 36,200 56,400 (3,000) -5% 1 Local Salaries & Wages 2 Administration 0 0 0 0 0 0 2 Administration 0 0 0 0 0 0 0 3 Retirement 0 0 0 0 0 0 0 0 4 Medical insurance 0 0 0 0 0 0 0 5 Central Direct Expense 1 FORTA Direct Expense 1 FORTA Direct Expense 1 FORTA Direct Expense 1 FORTA Administration 0 0 0 0 0 0 0 3 TOTAL Administration 0 0 0 0 0 0 0 0 4 Drug Testing/Physicals 0 0 0 0 0 0 0 505 Utilities 0 0 0 0 0 0 0 0 507 TOTAL ADMINISTRATION EXPENDITURES 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600 344,969 91,162 36% 1 FORTA Compensation 2 253,807 101,600	512 Venicie Leases & Rentals	l oi	•	•		
VEHICLE MAINTENANCE/REPAIR (041/) 504 Vehicle Expenses 0 Fuel 1 Lubricants (Oil/Grease/Fluids) 2 Tires, Batteries 4,000 3 Maintenance/Repair 4,000 3 Maintenance/Repair 4,000 3 Maintenance/Repair 4,000 3 Maintenance/Repair 4,000 509 Miscellaneous 4,000 4,000 4,000 4,000 4,000 4,000 4,000 0,00	TOTAL OPERATIONS EXPENDITURES	194,407	•	,		1
1 Lubricants (Oil/Grease/Fluids)	504 Vehicle Expenses	 	j 		32,302	į
2 Tires, Batteries		l 15,000 j	12.000	22 000 T	7.000	
3 Maintenance/Repair	2 Tires Batterios	l o i			•	
100 100			4,000		-	,
TOTAL MAINTENANCE/REPAIR EXPENDITURES 59,400 36,200 56,400 (3,000) -5% [ADMINISTRATION (160/)] 501 Local Salaries & Wages 2 Administration 502 Local Fringe Benefits 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	509 Miscellaneous		20,000		_	
[ADMINISTRATION (160/)] 501 Local Salaries & Wages 2 Administration 502 Local Fringe Benefits 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				,	o´	0%
502 Local Fringe Benefits 0 Other Fringe Benefits 1 FICA 0 Other Fringe Benefits 1 FICA 0 O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	501 Local Salaries & Wages			50,400 	(3,000)	-5%
0 Other Fringe Benefits		o i	0	0	0	
1 FICA 2 Workman's Compensation 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O Other Fringe Benefits	i		0	U	•
2 Workman's Compensation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 FICA	0	o i	0	0	•
3 Retirement 4 Medical Insurance 503 FCRTA Direct Expense 1 FCRTA Administration 2 CTSA Administration 3 Marketing 4 Drug Testing/Physicals 505 Willities 509 Miscellaneous Office Expenses 5012 Administrative Leases & Rentals TOTAL CURRENT OPERATING EXPENDITURES 500 Operator Acquired Asset 500 Operating Contingency +/(-) 500 Posses Continued and State of Continuency 500 Posses Continuency 501 Administrative Leases & Rentals 502 Operator Acquired Asset 503 FCRTA Direct Expenses 504 Operator Acquired Asset 505 Operator Acquired Asset 506 Operator Acquired Asset 507 Operator Acquired Asset 508 Operator Acquired Asset 509 Operator Acquired Asset 509 Operator Acquired Asset 500 Operator Acquired Ass			0	- (=	•
4 Medical Insurance	3 Retirement	,	•	o j		•
503 FCRTA Direct Expense 1 FCRTA Administration 2 CTSA Administration 3 Marketing 4 Drug Testing/Physicals 505 Utilities 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 501 Administrative Leases & Rentals 502 Administrative Leases & Rentals 503 TOTAL ADMINISTRATION EXPENDITURES 504 Miscellaneous Office Expenses 505 Utilities 506 Miscellaneous Office Expenses 507 Miscellaneous Office Expenses 508 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 500 Miscellaneous Office Expenses 500 Miscellaneous Office Expenses 501 Miscellaneous Office Expenses 502 Miscellaneous Office Expenses 503 Miscellaneous Office Expenses 504 Miscellaneous Office Expenses 505 Miscellaneous Office Expenses 505 Miscellaneous Office Expenses 506 Miscellaneous Office Expenses 507 Miscellaneous Office Expenses 508 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 500 Miscellaneous Office Expenses 500 Miscellaneous Office Expenses 501 Miscellaneous Office Expenses 502 Miscellaneous Office Expenses 503 Miscellaneous Office Expenses 504 Miscellaneous Office Expenses 505 Miscellaneous Office Expenses 506 Miscellaneous Office Expenses 507 Miscellaneous Office Expenses 508 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 500 Miscellaneous Office Expenses 500 Miscellaneous Office Expenses 500 Miscellaneous Office Expenses 500 Miscellaneous Office Expenses 501 Miscellaneous Office Expenses 502 Miscellaneous Office Expenses 503 Miscellaneous Office Expenses 504 Miscellaneous Office Expenses 505 Miscellaneous Office Expenses 507 Miscellaneous Office Expenses 508 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses		- 1		0	0	•
2 CTSA Administration	503 FCRTA Direct Expense	0 1	οi	0	0	
2 CTSA Administration 3 Marketing 4 Drug Testing/Physicals 505 Utilities 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 512 Administrative Leases & Rentals TOTAL ADMINISTRATION EXPENDITURES TOTAL CURRENT OPERATING EXPENDITURES NON OPERATING EXPENSES: 70/520/0 Operator Acquired Asset 100/101/5 Addition to Capital Reserve	1 FCRTA Administration	o i	0			
4 Drug Testing/Physicals 4 Drug Testing/Physicals 509 Miscellaneous Office Expenses 509 Miscellaneous Office Expenses 512 Administrative Leases & Rentals TOTAL ADMINISTRATION EXPENDITURES TOTAL ADMINISTRATION EXPENDITURES TOTAL CURRENT OPERATING EXPENDITURES TOTAL CURRENT OPERATING EXPENDITURES TOTAL CURRENT OPERATING EXPENDITURES TOTAL CURRENT OPERATING EXPENDITURES TOTAL CURRENT OPERATING EXPENDITURES TOTAL OPERATING EXPENSES: TOTAL NON OPERATING EXPENDITURES TOTAL NON OPERATING EXPENDITURES TOTAL NON OPERATING EXPENDITURES TOTAL NON OPERATING EXPENDITURES TOTAL NON OPERATING EXPENDITURES TOTAL NON OPERATING EXPENDITURES TOTAL NON OPERATING EXPENDITURES TOTAL SPENDITURES TOTAL EXPENDITURES TOTAL EXPENDITURES TOTAL EXPENDITURES TOTAL EXPENDITURES TOTAL EXPENDITURES TOTAL EXPENDITURES TOTAL EXPENDITURES TOTAL EXPENDITURES TOTAL EXPENDITURES		•	•			
505 Utilities		o j				
509 Miscellaneous Office Expenses 0 0 0 0 0 0 0 0 0	505 Utilities	0	0		_	
1,200 1,200 0 0 0 0 0 0 0 0 0			0	•	-	•
TOTAL ADMINISTRATION EXPENDITURES 0 0 0 1,200 0% TOTAL CURRENT OPERATING EXPENDITURES 253,807 101,600 344,969 91,162 36% NON OPERATING EXPENSES: 70/520/0 Operator Acquired Asset 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12 Administrative Leases & Rentals			1,200	=	•
TOTAL CURRENT OPERATING EXPENDITURES 253,807 101,600 344,969 91,162 36% NON OPERATING EXPENSES: 70/520/0 Operator Acquired Asset 0 0 0 0 100/101/5 Addition to Capital Reserve 0 0 0 0 0 100/101/5 TOTAL NON OPERATING EXPENDITURES 0 0 0 0 100/101/5 Operating Contingency +/(-) 25,381 153,494 6,025 (19,356) -76% 100/101/5 TOTAL EXPENDITURES 279,188 275,004 153,494	TOTAL ADMINISTRATION EXPENDITURES	,		- 1	0	
SON OPERATING EXPENSES:	+		· + .	1,200	1,200	•
70/520/0 Operator Acquired Asset 00/101/5 Addition to Capital Reserve TOTAL NON OPERATING EXPENDITURES 0 0 0 0 0 0 0 0 0 0	j	253,807	101,600	344,969	91,162	36%
100/101/5 Addition to Capital Reserve	IUN UPERATING EXPENSES:		; 			
TOTAL NON OPERATING EXPENDITURES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	70/320/0 Operator Acquired Asset	οj	οί	n !		
Perating Contingency +/(-) 25,381 153,494 6,025 (19,356) -76%	TOTAL NON OBERATING EVENTS	•			n	00/
Decrating Contingency +/(-) 25,381 153,494 6,025 (19,356) -76%	i	0	o j			
	perating Contingency +/(-)	25,381	153,494	6,025	_	
=======================================	***** TOTAL EXPENDITURES ******	279,188	255,094	350,994	71,806	260/

	ADOPTED	ACTUAL	DRAFT		
San Joaquin Transit	2013/14 Budget +	2013/14 Projected +	2014/15 Budget	•	
REVENUES	+ ========	+ ========	+========+	CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]		 I	+ +		
1 San Joaquin	75,968	75,081	41,541	(34,427)	450/
2 Fresno County	93,453	92,435	i 51,143 i		-45%
TOTAL CARRYOVER	169,421	167,516	92,684	(42,310) (76,737)	-45% -45%
[FARE RECEIPTS (002/)]	 				ļ
401 Farebox	i				
1 Intra-City	6,946	4,000	4.500	(2,446)	-35% l
3 Inter-City	0	0	i .,555 i	(2,440)	0%
2 Local Fare Augmentation	j 3,300	3,300	3.300	Ö	0%
4 Common Carrier	i	0	0,000	ň	0% I
402/2 Spec. Fare - Measure "C"	8,100	8,100	10,000 i	1.900	23%
404 Freight	i o	0	i 10,000 i	1,500	0% 1
405 Other	i o	Ô	ő	ñ	0%
TOTAL FARE RECEIPTS	18,346	15,400	17,800	(546)	-3%
[OPREATING REVENUE (003/)]	 				į
407 Interest	2,162	2,000	2.000	(460)	70/
409 LTF and/or STA Fund Revenues	1 2,102	2,000	2,000	(162)	-7%
1 San Joaquin	0	0	34,247	34,247	001
2 Fresno County	i	0	42,164	34,247 42,164	0%
3 CTSA-Article 4.5	2.700	2.700	2,700	42,104	0%
409/5 Measure "C"	2,730	2,700	3.800	3,800	0%
TOTAL OPER. REVENUES	4,862	4,700	84,911	80,049	0% 1646%
[STATE/FEDERAL GRANT REVENUE (005/)] 413 FTA		<u> </u>			<u> </u>
1 Regional - Section 5311	0	0			!
2 Section 5317	0 1	0 1	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0 1	0	0 0	0	0% 0%
[REVENUE SUMMARY]	ļ	į	į	_	- 7
1. Carryover + Surplus	169,421	167,516	92,684	(76 707)	!
2. Current Revenue	23,208	20,100	102,711	(76,737) 79,503	-45% 343%
****** TOTAL REVENUES ******	192,629	187,616	195,395	2,766	1% I

San Joaquin Transit	ADOPTED +	ACTUAL	DRAFT	İ	
======================================	2013/14 Budget	2013/14 Projected	2014/15 Budget	+ 	
EXPENDITURES	+ =====================================	+ =========	+======================================	- + = + =======	========
[ODEDATIONS (O.40))	†	+	+	CHANGE	PERCENT
[OPERATIONS (010/)] 501 Salaries & Wages	!	1		- +	***************************************
1 Driver	!	1	j	1	
2 Dispatcher	! 0	0	i o	0	
502 Fringe Benefits	! 0	1 0	i o		0%
0 Other Fringe Benefits	!	1	i	1	0%
1 FICA] 0	! 0	l o	i o	0%
2 Workman's Compensation	0	. 0	l o	i o	0% 0%
3 Retirement	1 0	! 0	l o	i	0%
4 Medical Insurance	0	. 0	0	i o	0%
503 FCRTA Direct Expense	0	. 0	0	Ō	0%
0 Training	40 0			1	070
4 Drug Testing/Physicals	400	100	200	(200)	-50%
505 Telephone/Radio Dispatch Costs	3,600	150 [200	(200)	-50%
506 Casualty & Liability Costs	14,000	1,800	2,814	(786)	-22%
507 Ticket Purchases/Expenses	74,000 j 0 j	14,000	15,000	1,000	7%
508 Connacted Services	74,188	0 74,188	0	l o	0%
509 Miscellaneous Expenses	0 1	74,100 J	78,914	4,726	6%
512 Vehicle Leases & Rentals	120	0	2,600	2,600	0%
TOTAL OPERATIONS EXPENDITURES	92,708	90,238	120	. 0	0%
[VEHICLE MAINTENANCE/REPAIR (041/)] 1504 Vehicle Expenses		30,236	99,848	7,140 	8%
0 Fuel	15,000	7.000		į	0%
1 Lubricants (Oil/Grease/Fluids)	0,000	8,000	12,000	(3,000)	-20%
2 Tires, Batteries	2,000	0	0	0	0%
3 Maintenance/Repair	40,000	4,000	3,000	1,000	50%
509 Miscellaneous	300	30,000 250	40,000	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	57,300	42,250	300	0	0%
[ADMINISTRATION (160/)] 01 Local Salaries & Wages	İ		55,300 	(2,000)	-3%
2 Administration	0	0	1		i
02 Local Fringe Benefits	Ĭ	0	0 [0	0% i
0 Other Fringe Benefits 1 FICA	o i	0	_ !	0	0% j
2 Workman's Compensation	ō i	0	0		0% j
3 Retirement	o i	0 1	0	0	0%
4 Medical Insurance	o j	o i	10	0	0%
3 FCRTA Direct Expense	0	o i	0 1	0	0%
1 FCRTA Administration	1	i	0	0	0%
2 CTSA Administration	17,305	17,305	18,842	1 527	0%
3 Marketing	382	382	382	1,53 7 0	9% [
4 Drug Testing/Physicals	2,000	2.000	2,060	6 0	0%
5 Utilities	0	0	0	0	3%
9 Miscellaneous Office Expenses	0	0	0	Ö	0%
2 Administrative Leases & Rentals	0	0	1,200	1,200	0% 0%
TOTAL ADMINISTRATION EXPENDITURES	0 19,687	0	o j	0	0%
	19,007	19.687	22,484	2,797	14%
TOTAL CURRENT OPERATING EXPENDITURES !	169,695	152,175	177,632	7 027	+
N OPERATING EXPENSES:	1	i	111,002	7,937	5%
/520/0 Operator Acquired Asset	1	j	ì		
/101/5 Addition to Capital Reserve	0	0	0		
TOTAL NON OPERATING EXPENDITURES	0	o j	0	0	084
i i	0	o į	ŏ į	0	0% 0%
rating Contingency +/(-)	22,934	35,441	i	_	0%
***** TOTAL EXPENDITURES ******	+		17,763	(5,171)	-23%
	192,629	187,616	195,395	2,766	1%

168,015 17,391 185,406	2013/14 Projected +	2014/15 Budget + ========== + 221,257 22,257 243,514	CHANGE 53,242 4,866	PERCENT
17,391 185,406	17,942	22,257	53,242	
17,391 185,406	17,942	22,257	53,242	
17,391 185,406	17,942	22,257		32%
17,391 185,406	17,942	22,257		32%
185,406			4,866	
29,882		i	58,108	28% 31%
29,882			33,133	31/6
29,882		ļ		
,	23,000	20.000		ł
0	23,000	28,000 0	(1,882)	-6%
8,800	8,800	8,800	0	0%
o i	0,000	0,000	0	0%
14,600	20,000	20,000	0 5,400	0%
o i	0 1	20,000	3,40 0 0	37%
0	o i	0 1	0	0%
53,282	51,800 j	56,800	3.518	0% 7%
	į	i	-,0.0	, , , ,
376	4.400	!		j
3,0	1,400	1,400	1,024	272%
309 605	300 605	057.050		ľ
				-17%
		• • • • •	, , ,	-19%
, i	7,200		-	0%
349,228	350.252		,	0%
İ		200,077	(55,251)	-15%
1	i	i		
- 1	0	o i	0	0%
- 1	0	o j	ō	0%
o j	0	0	0	0%
!	!			i
185,406	106 306	242 544	50	İ
402,510	402,052	243,514 352,777		31% j -12% i
587,916	598,358	596.291		-12/0
	0 0 0 185,406 402,510	309,605 309,605 32,047 7,200 7,200 349,228 350,252 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	309,605 309,605 257,658 32,047 32,047 25,919 7,200 7,200 3,800 349,228 350,252 295,977 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	376 1,400 1,400 1,024 309,605 309,605 257,658 (51,947) 32,047 32,047 25,919 (6,128) 7,200 7,200 7,200 0 349,228 350,252 295,977 (53,251) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 185,406 196,306 243,514 58,108 402,510 402,052 352,777 (49,733)

COPERATIONS (0107)	444	ADOPTED	ACTUAL	DRAFT	1	
COPERATIONS (010/)	Selma Transit				† 	
[OPERATIONS (010/)] 501 Salaries & Wages 1 Driver 2 Dispatcher 502 Fringe Benefits 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	EXPENDITURES	=========	+ =========	+==========	+ ========	=======
501 Salarles & Wages 1 Driver 2 Dispatcher 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			†	+	CHANGE	PERCENT
2 Dispatcher 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	501 Salaries & Wages		1	!	!	
2 Displacher 0 0 0 0 0 0 0 0 0		0	1	1	-	
902 Fringe Benefits	2 Dispatcher				:	0%
1 FICA	502 Fringe Benefits	_		į U	1 0	
2 Workman's Compensation		0	i o	ر أ	1 0	
3 Retirement 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0			:	
4 Medical Insurance	3 Retirement	0	1 0	_	:	
503 FCRTA Direct Expenses			1 0		:	
0 Training	503 FCRTA Direct Expense	0	1 0		: -	
4 Drug Testing/Physicals	0 Training		!		i	078
100		•	500 [1,000	i o	0%
506 Casuality & Liability Costs 3,000 3,	505 Telephone/Radio Dispatch Costs	•		1,000	_	
507 Tickel Purchases/Expenses 508 Contracted Services 313,573 313,573 313,573 293,775 (19,798) -5% 509 Miscellaneous Expenses 10 0 0,000 2,600 0,000 512 Vehicle Leases & Rentals 340 0 3,40 TOTAL OPERATIONS EXPENDITURES 350,413 340,473 337,595 (12,818) -4% [VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses 0 0 0,340 0 0,46 0 0% 1 (1,818) -4% [VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses 0 0 0 3,40 0 0,46 0 0% 1 (1,818) -4% [VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses 0 0 0 0,00 0 0,00 0 0 0,00 0 0 0,00 0 0 0,00 0 0 0 0,00 0 0 0 0,00 0 0,00 0	506 Casualty & Liability Costs			8,880	(3,620)	•
508 Contracted Services 509 Miscellaneous Expenses 512 Vehicle Leases & Rentals 512 Vehicle Leases & Rentals 512 Vehicle Leases & Rentals 514 Vehicle Expenses 515 Vehicle Leases & Rentals 515 Vehicle Leases & Rentals 516 Vehicle Leases & Rentals 517 Vehicle Leases & Rentals 518 Vehicle Leases & Rentals 519 Vehicle Leases & Rentals 519 Vehicle Expenses 510 Vehicle Expenses 510 Vehicle Expenses 510 Vehicle Expenses 510 Vehicle Expenses 511 Vehicle Expenses 511 Vehicle Expenses 512 Vehicle Expenses 513 Vehicle Expenses 512 Vehicle Expenses 513 Vehicle Expenses 514 Vehicle Expenses 515 Vehicle Expenses 516 Vehicle Expenses 517 Vehicle Expenses 518 Vehicle Expenses 519 Vehicle Expenses 519 Vehicle Expenses 510 Vehicle Expenses 511 Vehicle	507 Ticket Purchases/Expenses	-		30,000		
509 Miscellaneous Expenses	508 Contracted Services	_		0	0	•
512 Vehicle Leases & Rentals 340 0 340 0 0 0% 100 0 0% 100 0 0% 100 0 0% 100 0 0% 100 0 0% 100 0 0% 100 0 0 0% 100 0 0 0	509 Miscellaneous Expenses				(19,798)	
TOTAL OPERATIONS EXPENDITURES 350,413 340,473 337,595 (12,818) -4% [VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses 0 Fuel Chylicle Expen	512 Vehicle Leases & Rentals		- 1	•	2,600	•
[VEHICLE MAINTENANCE/REPAIR (041/)] 904 Vehicle Expenses 0 Fuel 1 Lubricants (Oil/Grease/Fluids) 2 Tires, Batteries 7,655 10,000 9,000 10,000 10,000 10,000 10,000 10,000 11%, 00 Miscellaneous 700 900 700 900 10,000 114,345 11% 104 Maintenance/Repair 90,000 10,000 10,000 114,345 11% 105 Miscellaneous 128,555 125,700 142,900 14,345 11% 14,345 11% 15 Miscellaneous 128,555 125,700 142,900 14,345 11% 16 Miscellaneous 14,345 11% 16 Miscellaneous 16 Miscellaneous 17 Miscellaneous 18 Miscellaneous 18 Miscellaneous 18 Miscellaneous 19 Miscellaneous 19 Miscellaneous 10 Miscellaneous 11 Miscellaneous 11 Miscellaneous 11 Miscellaneous 12 Miscellaneous 13 Miscellaneous 14 Miscellaneous 15 Miscellaneous 16 Miscellaneous 16 Miscellaneous 17 Miscellaneous 17 Miscellaneous 18 Miscellaneou			- 1		0	0% i
0 Fuel 1 Lubricants (Oil/Grease/Fluids) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	[VEHICLE MAINTENANCE/REPAIR (041/)]	300,415 	340,473	337,595 	(12,818)	-4%
1 Lubricants (Oli/Grease/Fluids) 30,000 25,000 33,000 3,000 10% 2 Tires, Batteries 7,655 10,000 9,000 1,345 18% 509 Miscellaneous 90,000 90,000 100,000 11,000 11% 509 Miscellaneous 900 700 90,000 100,000 11,000 11% 509 Miscellaneous 900 700 900 0 0 0 0% 500 Miscellaneous 128,555 125,700 142,900 14,345 11% 501 Local Salaries & Wages 2 Administration (160/)] 501 Local Salaries & Wages 2 Administration 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		İ	i	;		201
2 Tires, Batteries 7,655 10,000 9,000 1,345 18% 63 Maintenance/Repair 90,000 90,000 100,000 110,000 11% 18% 6509 Miscellaneous 9000 700 900 0 0 0% 125,700 142,900 14,345 11% 1071AL MAINTENANCE/REPAIR EXPENDITURES 128,555 125,700 142,900 14,345 11% 101 Local Salaries & Wages 2 Administration 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		30,000	25,000	33,000	3 000	
3 Maintenance/Repair 90.000 90.000 1,345 18% 109 Miscellaneous 900 90.000 10.000 11,000 11% 100 10.000 11% 100 10.000 11% 100 10.000 11% 100 10.000 11% 100 10.000 11% 100 10.000 11% 100 10.000 11% 100 10.000 11% 100 10.000 11% 100 11% 11% 100 10.000 11% 11% 11% 100 10.000 11% 100 10.000 11% 11% 11% 100 10.000 11% 100 10.000 11% 11% 11% 100 10.000 10.000 11% 11% 11% 100 10.000 10.000 10 10% 10% 100 10 10 10 10 10 10 10 10 10 10 10 10	2 Tires Batteries	0	io			
90,000 90,000 1			10,000 j	,		,
TOTAL MAINTENANCE/REPAIR EXPENDITURES 128,555 125,700 300 0% 143,345 11% [ADMINISTRATION (160/)] [ADMINISTRATION (160/)] [OI Local Salaries & Wages 2 Administration 2 Local Fringe Benefits 0 0 0 0 0 0 0 0% 0 Other Fringe Benefits 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	09 Miscellaneous		90,000			
[ADMINISTRATION (160/)] 101 Local Salaries & Wages 2 Administration 102 Local Fringe Benefits 1 O O O O O O O O O O O O O O O O O O O			,	,	0	0% j
1 1 1 1 1 1 1 1 1 1	01 Local Salaries & Wages			142,500 	14,345	11%
10 Cither Fringe Benefits 0 0 0 0 0 0 0 0 0		o i	n l		_	į
1 FICA 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UZ Local Fringe Benefits	i		U ļ	U	
2 Workman's Compensation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		o i	αĺ	0 1	•	•
3 Retirement 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		o j	•			
4 Medical Insurance	2 Workman's Compensation	0	οí			•
3 FCRTA Direct Expense 0 0 0 0 0 0 0 0 0		0	o j			•
1 FCRTA Administration 50,271 50,271 54,943 4,672 9% 2 CTSA Administration 1,110 1,110 1,113 3 0% 3 Marketing 4,120 4,206 4,332 212 5% 4,120 4,206 4,332 212 5% 1,110 1,110 1,113 3 0% 1,110 1,110 1,113 3 0% 1,110 1,113 3 0% 1,110 1,113 3 0% 1,110 1,113 3 0% 1,110 1,113 3 0% 1,110 1,113 3 0% 1,110 1,113 3 0% 1,110 1,113 3 0% 1,110 1,110 1,113 3 0% 1,110	3 FCRTA Direct Expense	0 [0 j			•
2 CTSA Administration 3 Marketing 3 Marketing 4 1,110 1,110 1,113 3 0% 4 Drug Testing/Physicals 4 Drug Testing/Physicals 5 Utilities 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 FCRTA Administration	1	İ	i	Ū	
3 Marketing 4,120 4,206 4,332 212 5% 4 Drug Testing/Physicals 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 CTSA Administration			54,943	4.672	
4 Drug Testing/Physicals 4,120 4,206 4,332 212 5% 15 Utilities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3 Marketing					
15 Utilities		•	4,206			
99 Miscellaneous Office Expenses 0 0 0 1.200 1.200 0% 2 Administrative Leases & Rentals 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5 Utilities	•	0	o j		
2 Administrative Leases & Rentals			•	0		
TOTAL ADMINISTRATION EXPENDITURES 55,501 55,587 61,588 6,087 11% TOTAL CURRENT OPERATING EXPENDITURES 534,469 521,760 542,083 7,614 1% ON OPERATING EXPENSES: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 Administrative Leases & Rentals	•		1,200	1,200	•
TOTAL CURRENT OPERATING EXPENDITURES 534,469 521,760 542,083 7,614 1% DN OPERATING EXPENSES:	TOTAL ADMINISTRATION EXPENDITURES	•				•
ON OPERATING EXPENSES: 0/520/0 Operator Acquired Asset 0/101/5 Addition to Capital Reserve TOTAL NON OPERATING EXPENDITURES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0) 100,60 +	55,587	61,588	6,087	•
0/520/0 Operator Acquired Asset 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		534,469	521,760	542,083	7,614	1%
0/101/5 Addition to Capital Reserve TOTAL NON OPERATING EXPENDITURES 0 0 0 0 0 0 0 0 0 0	0/520/0 Operator Acquired A	į	i] 1		
TOTAL NON OPERATING EXPENDITURES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7/20/0 Operator Acquired Asset	οj	οi	0		
erating Contingency +/(-) 53,447 76,598 54,208 761 1%	TOTAL NON OBJECTIVE	οj	•	•	Λ	00/
****** TOTAL EXPENDITURES ****** 587.916 598.358 508.204 761 1%		0		,		
***** TOTAL EXPENDITURES ****** 587.916 598.358 506.304		53,447	76,598	54,208	761	
=======================================	***** TOTAL EXPENDITURES ******		598,358	596,291	8,375	1%

ADOPTED	ACTUAL	DRAFT	!	
2013/14	2013/14	2014/15	+ 	
Budget	Projected	Budget		
= + =========	+ ========	+ =====================================		335222222
		+	CHANGE	PERCENT
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1 0	0	445,000	445,000	0%
			0	CHANGE CHANGE

EXPENDITURES [OPERATIONS (010/)] 501 Salaries & Wages 1 Driver 2 Dispatcher 502 Fringe Benefits 0 Other Fringe Benefits	2013/14 Budget 	2013/14 Projected 	2014/15 Budget +	+ 	
[OPERATIONS (010/)] 501 Salaries & Wages 1 Driver 2 Dispatcher 502 Fringe Benefits 0 Other Fringe Benefits	+	+ ======== +	+ ======= .	r \	
501 Salaries & Wages 1 Driver 2 Dispatcher 502 Fringe Benefits 0 Other Fringe Benefits	+	t	1	,	=========
501 Salaries & Wages 1 Driver 2 Dispatcher 502 Fringe Benefits 0 Other Fringe Benefits			+	CHANGE	PERCENT
1 Driver 2 Dispatcher 502 Fringe Benefits 0 Other Fringe Benefits]	İ	1		v
602 Fringe Benefits 0 Other Fringe Benefits			! i		
0 Other Fringe Benefits	1 0) 0 0	0	0	0%
0 Other Fringe Benefits	İ	i	0	0	0%
1 FICA	i o	0	, 10 i	0	0% 0%
2 Workman's Compensation	0	0	i oi	ŏ	0%
3 Retirement	0	0	l o j	ō	0%
4 Medical insurance	i 0 i	0	0	0	0%
03 FCRTA Direct Expense	1	0	0	0	0%
0 Training	i o	0	1 1,00 0 1	1.000	
4 Drug Testing/Physicals	i oi	ŏ	1,000	1,000	0%
05 Telephone/Radio Dispatch Costs 06 Casualty & Liability Costs	i o i	Ö	8,880	1,000 8,880	0% 0%
06 Casualty & Liability Costs 07 Ticket Purchases/Expenses	! oi	0	30,000	30,000	0%
08 Contracted Services	0	0	0	0	0%
09 Miscellaneous Expenses] 0	0 [264,599	264,599	0%
12 Vehicle Leases & Rentals	0 0	0 !	2,600	2,600	0%
TOTAL OPERATIONS EXPENDITURES	0 1	0	340	340	0%
[VEHICLE MAINTENANCE/REPAIR (041/)] 04 Vehicle Expenses			308,419 	308,419	0%
0 Fuel	o i	0 1	33,000	33,000	0%
1 Lubricants (Oil/Grease/Fluids)	i o	ō i	0	33,000	0%
2 Tires, Batteries 3 Maintenance/Repair	0	o j	9,000	9,000	0% 0%
9 Miscellaneous	0	0 j	80,000	80,000	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	0	900	900	0%
I TO THE MAN THE MAN THE PROPERTY OF THE PROPE	0	0	122,900	122,900	0%
[ADMINISTRATION (160/)] 1 Local Salaries & Wages	ŀ	1	! 		
2 Administration		- 1	i		
2 Local Fringe Benefits	0	0	0	0	0%
0 Other Fringe Benefits	0	0	. !		0%
1 FICA	0 1	0	0	0	0%
2 Workman's Compensation	ō i	0 1	0	0	0%
3 Retirement	o j	o i	0	0 0	0%
4 Medical Insurance 3 FCRTA Direct Expense	0	o j	οί	ő	0% 0%
FCRTA Administration	_ !	Ĺ	į	•	0%
2 CTSA Administration	0	0	0	0	0%
3 Marketing	0	0	0	0	0%
Drug Testing/Physicals	0	0	4,332	4,332	0%
5 Utilities	ŏ i	0	0	0	0%
Miscellaneous Office Expenses	0	0	1,200	1 300	0%
Administrative Leases & Rentals	j o	ō i	0	1,200 0	0%
TOTAL ADMINISTRATION EXPENDITURES	0 1	οj	5,532	5,532	0% 0%
TOTAL CURRENT OPERATING EXPENDITURES	0	0	436,851	436,851	0%
N OPERATING EXPENSES:	i i	 	!		
/520/0 Operator Acquired Asset	0	0	0		
/101/5 Addition to Capital Reserve	0	0	0	0	004
TOTAL NON OPERATING EXPENDITURES	o j	o j	0	0 0	0% 0%
erating Contingency +/(-)	0	j	į	-	0%
		0	8,149	8,149	0%
***** TOTAL EXPENDITURES ******	0	0 1	445,000	445,000	0%

	ADOPTED	ACTUAL	DRAFT		
Southeast Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget		
REVENUES	: + =========	+ =========	+ ======== +	CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]	1		+		
1 Southeast - Fowler, Kingsburg, Selma,	68,581	l 76,378	40.047	(40.004)	
2 Fresno County	1,823	2,030	48,647	(19,934)	-29%
TOTAL CARRYOVER	70,404	78,408	1,293 49,940	(530) (20,464)	-29% -29%
[FARE RECEIPTS (002/)]		<u> </u>	!	, , ,	
401 Farebox	i				
1 Intra-City	0	n	0	0	004
3 Inter-City	28,747	37,000	38,110	9,36 3	0% 33%
2 Local Fare Augmentation	3,850	3,850	3.850	9,303	33% 0%
4 Common Carrier	0	0	0,000	0	0% 0%
402/2 Spec. Fare - Measure "C"	1 0	o i	ŏi	Ö	0% 0%
404 Freight	1 0	o i	o i	0	0%
405 Other	1 0 j	i 0	ŏi	ő	0%
TOTAL FARE RECEIPTS	32,597	40,850	41,960	9,363	29%
[OPREATING REVENUE (003/)]		ļ			
107 Interest	j 600 j	1,200	1,200	600	100%
109 LTF and/or STA Fund Revenues	i oj	0	0 1	000	100%
1 Southeast - Fowler, Kingsburg, Selma,	39,047	39,047 j	64,594	25.547	65%
2 Fresno County 3 CTSA-Article 4.5	1,038	1,038	1,718	680	66%
109/5 Measure "C"	3,150	3,150	3,150	0	0%
	!		3,800	3,800	0%
TOTAL OPER. REVENUES	43,835	44,435	74,462	30,627	70%
[STATE/FEDERAL GRANT REVENUE (005/)]	i	i I	. [
13 FTA	į į	i			
1 Regional - Section 5311 2 Section 5317	1 01	0 j	o i	0	0%
] 0	0	0 j	ō	0%
TOTAL STATE & FEDERAL GRANTS	0	0	0 [0	0%
[REVENUE SUMMARY]	, , , , , , , , , , , , , , , , , , ,	!			
. Carryover + Surplus	70,404	78,408	49.940	(20,464)	-29%
. Current Revenue	76,432	85,285	116,422	39,990	-29% 52%
****** TOTAL REVENUES *****	146,836	163,693	166.362	19,526	13%

Fowler 9,080 Kingsburg 17,438 Selma 38,076 Total 64,594

	ADOPTED	ACTUAL	DRAFT	1		
Southeast Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget			
EXPENDITURES	+ =====================================	+ =====================================	+ =====================================	+ ====================================	PERCENT I	+
[OPERATIONS (010/)]	+	+	+	+		ŀ
501 Salaries & Wages	İ	i	[[!	
1 Driver	i o	i o	. 0		0% l	
2 Dispatcher	0	i ō	i o	, 0	0%	
502 Fringe Benefits	1	İ	Ì		0%	
Other Fringe Benefits FICA] 0	1 0	0	i o	0%	
2 Workman's Compensation] 0	1 0	0	j o	0%	
3 Retirement	0	! 0	. 0	0	0%	
4 Medical Insurance] 0] 0]	0	0	0% j	
503 FCRTA Direct Expense] 0	. 0	0	0	0%	
0 Training	200	1 100			1	
4 Drug Testing/Physicals	200	100 100	200	0	0%	
505 Telephone/Radio Dispatch Costs	1,800	i 800 i	200	0	0%	
506 Casualty & Liability Costs	11,000	11,000	2,160 15,000	360	20%	
507 Ticket Purchases/Expenses	0	1 0 1	13,000	4,000	36%	
508 Contracted Services	58,644	62,560	66,276	7,632	0%	
509 Miscellaneous Expenses	0	0	2,600	2,600	13% 0%	
512 Vehicle Leases & Rentals	0	0	0	1 0	0%	
TOTAL OPERATIONS EXPENDITURES	71,844	74,560	86,436	14,592	20%	
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses				i !	i 1	
0 Fuel	15,000	11,000	48.000	1 000	0%	
1 Lubricants (Oil/Grease/Fluids)	0 10	0 1	16,000 0	1,000	7%	
2 Tires, Batteries	4,198	7,000	5,000) 0 802	0%	
3 Maintenance/Repair	40,000	25,000	40,000	0	19%	
509 Miscellaneous	100	100	103	1 3	0% 3%	
TOTAL MAINTENANCE/REPAIR EXPENDITURES	59,298 j	43,100	61,103	1,805	3%	
[ADMINISTRATION (160/)] 501 Local Salaries & Wages]] 	!	
2 Administration	o i	οί	0	; [0	0%	
502 Local Fringe Benefits	į		· ·]	0%	
0 Other Fringe Benefits	0	0 j	0	i o	0%	
1 FICA 2 Workman's Compensation	0 [0	0	0	0%	
3 Retirement	0	0	0	0	0%	
4 Medical Insurance	0 1	0	0	0	0% j	
503 FCRTA Direct Expense	0 [0	0	0	0%	
1 FCRTA Administration	1,805	1.705			0%	
2 CTSA Administration	40	1,805 40	1.959	154	9%	
3 Marketing	500 I	200	40	0	0%	
4 Drug Testing/Physicals	0	0	500 0	0	0%	
05 Utilities	o i	0	0 1	0	0%	
09 Miscellaneous Office Expenses	o į	o i	1,200	1,200	0% 0%	
12 Administrative Leases & Rentals	0	0	0	1,200	0%	
TOTAL ADMINISTRATION EXPENDITURES	2,345	2.045	3,699	1,354	58%	
TOTAL CURRENT OPERATING EXPENDITURES	133,487	119,705	151,238	17,751	13%	
ON OPERATING EXPENSES:	1	1	<u> </u> 			
70/520/0 Operator Acquired Asset	0	0	0			
00/101/5 Addition to Capital Reserve	o i	o i	0 1	0	0%	
TOTAL NON OPERATING EXPENDITURES	0	0	0	0	0% 0%	
perating Contingency +/(-)	13,349	43,988	15,124	1,775	13%	
***** TOTAL EXPENDITURES ******	146,836	163,693	166,362	19,526		
		======== + :		19,020	13%	

	ADOPTED	ACTUAL	DRAFT		
Westside Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget +	-	
REVENUES	+ ========	+ ========	+ ========= + 	CHANGE	PERCENT
[PAST CARRYOVER/(SHORTFALL)]			+ +	•	
1 Westside Firebaugh, Kerman, Mendota, San Joaq	50.633	58.477	22,979	(27,654)	-55%
2 Fresno County	5,001	5,777	2.270	(2,731)	-55%
TOTAL CARRYOVER	55,634	64,253	25,249	(30,385)	-55%
[FARE RECEIPTS (002/)]					
401 Farebox			}		
1 Intra-City	0	0	i ol	0	0%
3 Inter-City	33,341	36,00 0	37,080	3,739	11%
2 Local Fare Augmentation	3,850	3,850	3,850	3,739	0%
4 Common Carrier	0	0,000	0,000	0	0%
402/2 Spec. Fare - Measure "C"	ō	Ö		ñ	0%
404 Freight	ō	0	0 1	0	0%
405 Other	ŏ	Ŏ	0 1	0	
TOTAL FARE RECEIPTS	37,191	39,850	40,930	3,739	0% 10%
[OPREATING REVENUE (003/)]			Ì		
407 Interest	586	800	800 I	044	
409 LTF and/or STA Fund Revenues	JUU	000	000	214	37%
1 Westside Firebaugh, Kerman, Mendota, San Joaq I	50,136 I	5 0 .13 6	104.940	E4 004	40004
2 Fresno County	4,952	4,952	10,366	54,804 5,414	109%
3 CTSA-Article 4.5	3,150	3,150	3,150 I	5,414 0	109%
409/5 Measure "C"	0,100	0,130	3,800	3.800	0%
TOTAL OPER. REVENUES	58,824	59,038	123,056	5,600 64,232	0% 109%
[STATE/FEDERAL GRANT REVENUE (005/)] 413 FTA	1		!		;
1 Regional - Section 5311		. [. !	_	
2 Section 5317	0 0	0	0	0	0%
TOTAL STATE & FEDERAL GRANTS	0	0 0	0	0	0% 0%
[REVENUE SUMMARY]	ļ	ļ		·	J 70
I. Carryover + Surplus	55 ,634	64,253 l	25.242	(00.00=)	
2. Current Revenue	96.015 I	98,888 I	25,249	(30,385)	-55%
+	======================================	90,000	163,986	67,971	71%
****** TOTAL REVENUES *****	151,649	163,141	189.235	37,586	25%

Firebaugh 19,762 Kerman 35,753 Mendota 27,451 San Joaquin 21,974 104,940

	ADOPTED	ACTUAL	DRAFT	1	
Westside Transit	2013/14 Budget	2013/14 Projected	2014/15 Budget	- + 	
EXPENDITURES	+ =========	+ =====================================	+ =====================================	+ ======== CHANGE	PERCENT
[OPERATIONS (010/)] 501 Salaries & Wages				· +	+
1 Driver	i o	i o	0	1	974
2 Dispatcher	i o		1 0	, -	0%
502 Fringe Benefits	i	i	i		0%
Other Fringe Benefits	i o	i o	i o	i o	0% 0%
1 FICA	0	j 0	i ő	. •	0%
2 Workman's Compensation	1 0	1 0	1 0	i	0%
3 Retirement	0	1 0	j o	i õ	0%
4 Medical Insurance	0	1 0	1 0	0	0%
503 FCRTA Direct Expense 0 Training			1		i
4 Drug Testing/Physicals	200	100	200	0	0% j
505 Telephone/Radio Dispatch Costs	200	100	200	0	0%
506 Casualty & Liability Costs	1,800	1,200	2,260	460	26%
507 Ticket Purchases/Expenses	11,000	11,000	15,000	4,000	36%
508 Contracted Services	58,644	62,560	0 0	. 0	0%
509 Miscellaneous Expenses] 00,044	1 02,300	66,276	7,632	13%
512 Vehicle Leases & Rentals	i ŏ		2,600	2,600	0%
TOTAL OPERATIONS EXPENDITURES	71,844	74,960	86.536	0	0%
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses		74,500 	80,550	14,692	20%
0 Fuel	11.000	!	1	Ī	0%
1 Lubricants (Oil/Grease/Fluids)	14,000	16,000	19,000	5,000	36%
2 Tires, Batteries	l 0 I 6,180		0	0	0%
3 Maintenance/Repair	40,000	10,000	7,000	820	13%
509 Miscellaneous	1 40,000	48,000	52,000	12,000	30%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	60,280	100 74,100	103 78,103	17,823	3% 30%
[ADMINISTRATION (160/)] 501 Local Salaries & Wages			 		
2 Administration	0	0	. 0	1	2004
502 Local Fringe Benefits	-	, •	1	0	0%
0 Other Fringe Benefits	0	0	i o	, 0	0%
1 FICA	0	Ō	i o	i	0% 0%
2 Workman's Compensation	0	0	i o	i	0% i
3 Retirement	0	0	0	i õ	0%
4 Medical Insurance	0	0	0	i o	0%
503 FCRTA Direct Expense			}	Ì	0%
1 FCRTA Administration 2 CTSA Administration	5,126	5,12 6	5,5 65	439	9%
3 Marketing	113	113	113	l 0	0% į
4 Drug Testing/Physicals	500 j	500	515	15	3%
505 Utilities	0	0	0	. 0	0%
509 Miscellaneous Office Expenses	0 0	0	0	0	0%
512 Administrative Leases & Rentals	0 1	0	1,200	1,200	0%
TOTAL ADMINISTRATION EXPENDITURES	5,739	0 5,739	7 202	0	0%
TOTAL CURRENT OPERATING EXPENDITURES	·		7,393	1,654 +	29%
İ	137,863	154,799 	172,032	34,169	25%
NON OPERATING EXPENSES:	İ	İ			
170/520/0 Operator Acquired Asset	0 j	οj	0		
000/101/5 Addition to Capital Reserve	o į	0	0	0	0%
TOTAL NON OPERATING EXPENDITURES	0	0	ō	Ō	0%
Operating Contingency +/(-)	13,786	8,342	17,203	_	
***** TOTAL EXPENDITURES ******	+			3,417 +	25%
======================================	151,649	163,141	189,235 ========	37,586	25%

	ADOPTED	ACTUAL	DRAFT		
FCRTA	2013/14 Budget +	2013/14 Projected	2014/15 Budget	+ -	
REVENUES	+ =========	+ ========	+ =====================================	CHANGE	PERCENT I
[PAST CARRYOVER/(SHORTFALL)]			+	·	+
1 FCRTA	52,946	65,942	501,000	448,054	846%
2 Fresno County TOTAL CARRYOVER	0	1 0	0	0	0%
TOTAL CARRYOVER	52,946	65,942	501,000	448,054	846%
[FARE RECEIPTS (002/)]	! !		!		į
401 Farebox	İ		i		i
1 Intra-City 3 Inter-City	. 0	0	i oi	0	0%
2 Local Fare Augmentation	0	0	j 0 j	0	0%
4 Common Carrier	0 0	0	0	0	0%
402/2 Spec. Fare - Measure "C"	1 0	0	0 1	0	0%
404 Freight	, 1 0 1	0	! 0 0	0	0%
405 Other	ŏ	0	0 0	0 0	0%
TOTAL FARE RECEIPTS	i o j	ŏ	Ö	o o	0% 0%
[OPREATING REVENUE (003/)]				•	1
407 Interest	82,606	82,606	100,000	17 204	0.45
409 LTF and/or STA Fund Revenues	52,000	02,000	100,000	17,394	21%
1 FCRTA	0 j	0 1	0	0	0%
2 Fresno County 3 CTSA-Article 4.5	0	0 j	ō	ŏ	0%
409/5 Measure "C"	0	0	0	0	0%
TOTAL OPER, REVENUES	0 82.606	0	0	0	0% j
	02,000	82,606	100,000	17,394	21%
[STATE/FEDERAL GRANT REVENUE (005/)] 413 FTA					
1 Regional - Section 5311	1,852,452	1,852,452	1,853,427	975	0%
2 Section 5317	0	0	.,,	0	0%
TOTAL STATE & FEDERAL GRANTS	1,852,452	1,852,452	1,853,427	975	0%
[REVENUE SUMMARY]	}	ļ	ļ		ļ
1. Carryover + Surplus	52,946	65,942	501.000	448.054	9460/
2. Current Revenue	1,935,058	1,935,058	1,953,427	18,369	846% 1%
****** TOTAL REVENUES *****	1,988,004	2,001,000	2,454,427	466,423	23%
			-======== +	=======================================	====== +
	·	=======================================	=======================================	=======================================	========

	ADOPTED	ACTUAL	DRAFT	1	
FCRTA	2013/14 Budget	2013/14 Projected	2014/15 Budget	- + 	
EXPENDITURES	+ =========	+ =====================================	+ =====================================	- + = + ======== CHANGE	PERCENT
[OPERATIONS (010/)] 501 Salaries & Wages			+	- + 	
1 Driver				j	i
2 Dispatcher	1 0	0	0		0%
502 Fringe Benefits	i	Ì	0	0	0%
Other Fringe Benefits FICA] 0	į o	i o	0	0% 0%
2 Workman's Compensation	0] 0	1 0		0%
3 Retirement	l 0	0	. 0		0%
4 Medical Insurance] 0 0) 0 0	0	0%
503 FCRTA Direct Expense	i		i U] 0	0%
0 Training 4 Drug Testing/Physicals] 0	j o	i o	0	0%
505 Telephone/Radio Dispatch Costs	0	0	. 0	j	0%
506 Casualty & Liability Costs] 0 0	0	0	. 0	0%
507 Ticket Purchases/Expenses	1 0	0	0	0	0%
508 Contracted Services	i ő	l o	[0] 0	0	0%
509 Miscellaneous Expenses	i o	i o	i o	0	0% 0%
512 Vehicle Leases & Rentals TOTAL OPERATIONS EXPENDITURES	!	!	i	i	0%
TOTAL OPERATIONS EXPENDITURES	0	0	0	1 0	0% j
[VEHICLE MAINTENANCE/REPAIR (041/)] 504 Vehicle Expenses	! !			0	000
0 Fuel	. 0	i o	0	1 0	0% 1 %0
1 Lubricants (Oil/Grease/Fluids) 2 Tires, Batteries	. 0	0	0	Ö	0%
3 Maintenance/Repair	0	0	0	j 0	0%
509 Miscellaneous	0	0 [0	0	0%
TOTAL MAINTENANCE/REPAIR EXPENDITURES	0	0	0	0	0% 0%
[ADMINISTRATION (160/)] 501 Local Salaries & Wages					
2 Administration	o i	0	0	! 0	004
502 Local Fringe Benefits	į		J	0	0% 0%
0 Other Fringe Benefits 1 FICA	0	0 ј	0	i ŏ	0%
2 Workman's Compensation	0	0	0	0	0%
3 Retirement	0 0	0	0	0	0%
4 Medical Insurance	0 1	0	0	0	0%
503 FCRTA Direct Expense	į	ĺ	U	0 0	0% 0%
1 FCRTA Administration 2 CTSA Administration	0 [0	0	i o	0%
3 Marketing	0	0	0	i o	0%
4 Drug Testing/Physicals	0 1	0	0	0	0% i
505 Utilities	0 1	0	0	0	0%
509 Miscellaneous Office Expenses	ŏ i	0 1	0	0	0%
512 Administrative Leases & Rentals	o j	o į	ŏ	0	0% 0%
TOTAL ADMINISTRATION EXPENDITURES	0	0	0	Ō	0%
TOTAL CURRENT OPERATING EXPENDITURES	0	0	0	0	0%
NON OPERATING EXPENSES:	İ	!	, 1		
170/520/0 Operator Acquired Asset	i	İ	!		
Reserved for Operations TOTAL NON OPERATING EXPENDITURES	1,938,004 1,938,004	1,500,000 1,500,000	2,000,000 2,000,000	61,996 61,996	3% 3%
Operating Contingency +/(-)	50,000	501,000	454,427	404,427	809%
***** TOTAL EXPENDITURES ******	1,988,004	2,001,000	2,454,427	466,423	23%
	======= +	======== +		700,423	43%

Table 1
Proportional Relationship of Incorporated and Unincorporated - County Population within FCRTA Service (Intra- and Inter-City) Areas for 2014-2015

2014-2015					
FCRTA Transit Subsystems	City Population 01/01/14	SOI Population 02/01/10	Inter - City Population 02/01/10	Total Population	% of Total Population
Auberry Transit	0	0	14,938	14,938	6.30%
Coalinga Transit	16,467	-	23,088	39,570	16.69%
Dinuba Transit	. 0		0	0	0.00%
Del Rey Transit	0	-	1,025	1,025	0.43%
Firebaugh Transit	7,809	281	49	8,139	3.43%
Fowler Transit Huron Transit	5,883	410	0	6,293	2.65%
Kerman Transit	6,843 14,339	4 386	0	6,847	2.89%
Kingsburg Transit	11,685	401	0	14,725 12,08 6	6.21% 5.10%
Lanare Transit	0	0	ŏ	12,000	0.00%
Laton Transit	0	Ō	3,197	3,197	1.35%
Mendota Transit	11,225	81	0	11,306	4.77%
Orange Cove Transit	9,410	78	3,608	13,096	5.52%
Parlier Transit	15,019	257	0	15,276	6.44%
Reedley Transit Rural Transit	25,122 0	682 0	0	25,804	10.88%
Sanger Transit	24,908	892	0	25 900	0.00%
San Joaquin Transit	4,056	37	4,957	25,800 9,050	10.88% 3.82%
Selma Transit	23,977	2.413	0	26,390	11.13%
Southeast Transit	. 0	0	941	941	0.40%
Westside Transit	0	0	2,673	2,673	1.13%
FCRTA	0	0	0	0	0.00%
Total	176,743	5,937	54,476	237,156	100.00%
		0,001	04,470	237,156	100.00%
2013-2014					
FCRTA Transit	City	SOI	Inter - City	Total	% of Total
Subsystems	Population	Population	Population	Population	Population
	01/01/12	02/01/10	02/01/10		· opulation
Auberry Transit	0	0	14,938	14,938	6.30%
Coalinga Transit	16,729	15	23,088	39,832	16.80%
Dinuba Transit	. 0	0	0	0	0.00%
Del Rey Transit	0	0	1,025	1,025	0.43%
Firebaugh Transit	7,777	281	49	8,107	3.42%
Fowler Transit	5,801	410	0	6,211	2.62%
Huron Transit Kerman Transit	6,790	4	0	6,794	2.86%
Kingsburg Transit	14,225	386	0	14,611	6.16%
Lanare Transit	11,590 0	401 0	0	11,991	5.06%
Laton Transit	Ö	0	0 3,197	0 3.197	0.00%
Mendota Transit	11,178	81	0,197	11,259	1.35%
Orange Cove Transit	9,353	78	3,608		4.75%
Parlier Transit	14,873	257	•	13,039	5.50%
Reedley Transit	24,965	682	0	15,130	6.38%
Rural Transit	24,303	002	0	25,647	10.81%
Sanger Transit	24,703	892	0	0 25,595	0.00%
San Joaquin Transit	4,029	37	4,957	9,023	10.79% 3.80%
Selma Transit	23,799	2,413	0	26,212	11.05%
Southeast Transit	0	0	941	941	0.40%
Westside Transit	0	0	2,673	2,673	1.13%
FCRTA	0	0	0	. 0	0.00%
Total	175,812	5,937	54,476	236,225	00.649/
==	5,0 12	0,007	U-7, 41 1U	236,225	99.61% 99.61%
				,220	33.3170

Table 2 Proportional Relationship of Incorporated and Unincorporated - County Population within FCRTA Service (Intra- and Inter-City) Areas for 2014-2015

20112						
2014-2015	011		_			
FCRTA Transit	City		County		Total	% of Total
Subsystems	Population		Population		Population	Population
	Split	%	Split	%		
Authorny Transit	01/01/14		02/01/10			
Auberry Transit	0	0.00%	14,938	100.00%	14,938	6.30%
Coalinga Transit Dinuba Transit	16,467	41.61%	23,103	58.39%	39,570	16.69%
	0	0.00%	0	0.00%	0	0.00%
Del Rey Transit Firebaugh Transit	7 900	0.00%	1,025	100.00%	1,025	0.43%
Fowler Transit	7,809	95.95%	330	4.05%	8,139	3.43%
Huron Transit	5,883 6,843	93.48%	410	6.52%	6,293	2.65%
Kerman Transit	14,339	99.94%	4	0.06%	6,847	2.89%
Kingsburg Transit	11,685	97.38% 96.68%	386	2.62%	14,725	6.21%
Lanare Transit	0	0.00%	401	3.32%	12,086	5.10%
Laton Transit	ő	0.00%	0 3 107	0.00%	0	0.00%
Mendota Transit	11,225	99.28%	3,197	100.00%	3,197	1.35%
Orange Cove Transit	9,410	71.85%	81	0.72%	11,306	4.77%
Parlier Transit	15,019	98.32%	3,686	28.15%	13,096	5.52%
Reedley Transit	25,122	97.36%	257 682	1.68%	15,276	6.44%
Rural Transit	0	0.00%	002	2.64%	25,804	10.88%
Sanger Transit	24,908	96.54%	892	0.00%	0	0.00%
San Joaquin Transit	4,056	44,82%	4,994	3.46%	25,800	10.88%
Selma Transit	23,977	90.86%	2,413	55.18%	9,050	3.82%
Southeast Transit	0	97.41%	941	9.14%	26,390	11.13%
Westside Transit	ŏ	91.01%	2,673	2.59%	941	0.40%
FCRTA	ŏ	0.00%	2,073	8.99%	2,673	1.13%
	•	0.0078	U	0.00%	0	0.00%
Total	176,743	74.53%	60,413	25.47%	237,156	100 000
	176,743		60,413	20.41 /0		100.00%
			00,410		237,156	100.00%
				•		
2013-2014						
FCRTA Transit	City		County		Total	% of Total
	Population		County Population			% of Total
FCRTA Transit	Population Split	%	•	%	Total Population	% of Total Population
FCRTA Transit Subsystems	Population	%	Population	%		
FCRTA Transit Subsystems Auberry Transit	Population Split 01/01/12	% 0.00%	Population Split	% 100.00%		Population
FCRTA Transit Subsystems Auberry Transit Coalinga Transit	Population Split 01/01/12 0 16,817	% 0.00% 41.61%	Population Split 02/01/10		Population	Population 6.30%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit	Population Split 01/01/12 0 16,817 0	% 0.00%	Population Split 02/01/10 14,938	100.00%	Population 14,938	6.30% 16.80%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit	Population Split 01/01/12 0 16,817 0	% 0.00% 41.61% 0.00% 0.00%	Population Split 02/01/10 14,938 23,103 0 1,025	100.00% 58.39%	14,938 39,832	Population 6.30%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit	Population Split 01/01/12 0 16,817 0 0 7,794	% 0.00% 41.61% 0.00% 0.00% 95.93%	Population Split 02/01/10 14,938 23,103 0 1,025 330	100.00% 58.39% 0.00%	14,938 39,832 0	6.30% 16.80% 0.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756	% 0.00% 41.61% 0.00% 0.00% 95.93% 93.40%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410	100.00% 58.39% 0.00% 100.00%	14,938 39,832 0 1,025	6.30% 16.80% 0.00% 0.43%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786	% 0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410	100.00% 58.39% 0.00% 100.00% 4.07%	14,938 39,832 0 1,025 8,107	6.30% 16.80% 0.00% 0.43% 3.42%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit Kerman Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942	% 0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4	100.00% 58.39% 0.00% 100.00% 4.07% 6.60%	14,938 39,832 0 1,025 8,107 6,211	6.30% 16.80% 0.00% 0.43% 3.42% 2.62%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Pel Rey Transit Frebaugh Transit Fowler Transit Huron Transit Kerman Transit Kingsburg Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06%	14,938 39,832 0 1,025 8,107 6,211 6,794	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 2.86%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit Kerman Transit Lingsburg Transit Lanare Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 2.86% 6.16%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Dinuba Transit Frey Transit Frebaugh Transit Frebaugh Transit Freman Transit Kerman Transit Lanare Transit Laton Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0	% 0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00% 0.00%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00%	14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 2.86% 6.16% 5.06%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Prebaugh Transit Firebaugh Transit Huron Transit Kerman Transit Kerman Transit Laton Transit Laton Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0	% 0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36% 0.00% 0.00% 99.28%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00%	14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 6.16% 5.06% 0.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Fowler Transit Huron Transit Kerman Transit Lanare Transit Laton Transit Lendota Transit Orange Cove Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0 11,167 9,319	% 0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00% 0.00%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 6.16% 5.06% 0.00% 1.35%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Prebaugh Transit Firebaugh Transit Huron Transit Kerman Transit Kerman Transit Laton Transit Laton Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0	% 0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36% 0.00% 0.00% 99.28%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 2.86% 6.16% 5.06% 4.75% 5.50%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Fowler Transit Huron Transit Kerman Transit Lanare Transit Laton Transit Lendota Transit Orange Cove Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0 11,167 9,319	% 0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00% 0.00% 99.28% 71.73%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 2.86% 6.16% 5.06% 0.00% 1.35% 4.75% 5.50% 6.38%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Huron Transit Kerman Transit Kerman Transit Lanare Transit Laton Transit Mendota Transit Orange Cove Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0 11,167 9,319 14,826 24,622	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00% 0.00% 71.73% 98.30% 97.34%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257 682	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130 25,647	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 2.86% 6.16% 5.06% 0.00% 1.35% 4.75% 5.50% 6.38% 10.81%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Huron Transit Kerman Transit Kerman Transit Lanare Transit Jeaton Transit Mendota Transit Drange Cove Transit Parlier Transit Reedley Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 11,167 9,319 14,826	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00% 0.00% 71.73% 98.30% 97.34% 0.00%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257 682 0	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130 25,647 0	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 2.86% 6.16% 5.06% 0.00% 1.35% 4.75% 5.50% 6.38% 10.81% 0.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit Kerman Transit Kerman Transit Laton Transit Laton Transit Laton Transit Drange Cove Transit Parlier Transit Reedley Transit Rural Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0 11,167 9,319 14,826 24,622 0	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00% 49.28% 71.73% 98.30% 97.34% 0.00% 96.51%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257 682 0 892	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00% 3.49%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130 25,647 0 25,595	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 2.86% 6.16% 5.06% 0.00% 1.35% 4.75% 5.50% 6.38% 10.81% 0.00% 10.79%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Frebaugh Transit Frowler Transit Huron Transit Kerman Transit Kerman Transit Lanare Transit Lanare Transit Dennie Cove Transit Orange Cove Transit Reedley Transit Reedley Transit Reedley Transit Rural Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0 11,167 9,319 14,826 24,622 0 24,638	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 99.666% 0.00% 99.28% 71.73% 98.30% 97.34% 0.00% 96.51% 44.65%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257 682 0 892 4,994	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00% 3.49% 55.35%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130 25,647 0 25,595 9,023	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 6.16% 5.06% 0.00% 1.35% 4.75% 5.50% 6.38% 10.81% 0.00% 10.79% 3.80%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Friebaugh Transit Huron Transit Kerman Transit Kerman Transit Aunare Transit Jeange Cove Transit Parlier Transit Reedley Transit Reedley Transit Rural Transit San Joaquin Transit Selma Transit Selma Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0 11,167 9,319 14,826 24,622 0 24,638 4,031	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00% 49.28% 71.73% 98.30% 97.34% 0.00% 96.51%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257 682 0 892 4,994 2,413	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00% 3.49% 55.35% 9.21%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130 25,647 0 25,595 9,023 26,212	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 2.86% 6.16% 5.06% 4.75% 5.50% 6.38% 10.81% 0.00% 13.79% 3.80% 11.05%
Auberry Transit Coalinga Transit Coalinga Transit Dinuba Transit Del Rey Transit Frowler Transit Huron Transit Kerman Transit Kerman Transit Augent Transit Jean	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 11,167 9,319 14,826 24,622 0 24,638 4,031 23,687	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00% 99.28% 71.73% 98.30% 97.34% 0.00% 96.51% 44.65% 90.79%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257 682 0 892 4,994 2,413 941	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00% 3.49% 55.35% 9.21% 2.59%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130 25,647 0 25,595 9,023 26,212 941	6.30% 16.80% 0.00% 0.43% 3.42% 2.86% 6.16% 5.06% 4.75% 4.75% 6.38% 10.81% 0.00% 13.55% 10.81% 0.00% 10.79% 3.80% 11.05% 0.40%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Friebaugh Transit Huron Transit Kerman Transit Kerman Transit Aunare Transit Jeange Cove Transit Parlier Transit Reedley Transit Reedley Transit Rural Transit San Joaquin Transit Selma Transit Selma Transit	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0 11,167 9,319 14,826 24,622 0 24,638 4,031 23,687 0	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 0.00% 66.66% 0.00% 71.73% 98.30% 97.34% 0.00% 96.51% 44.65% 90.79% 97.41%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257 682 0 892 4,994 2,413	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 2.827% 1.70% 2.66% 0.00% 3.49% 55.35% 9.21% 2.59% 8.99%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130 25,647 0 25,595 9,023 26,212 941 2,673	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 2.86% 6.16% 5.06% 4.75% 5.50% 6.38% 10.81% 0.00% 11.05% 0.40% 11.13%
Auberry Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Dinuba Transit Fowler Transit Frebaugh Transit Huron Transit Kerman Transit Aendor Transit Lanare Transit Lanare Transit Lanare Transit Coarlier Transit Reedley Transit Sanger Transit Sanger Transit Sanger Transit Sanger Transit Coarlie	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0 11,167 9,319 14,826 24,622 0 24,638 4,031 23,687 0 0	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00% 71.73% 98.30% 97.34% 0.00% 96.51% 44.65% 97.41% 91.01%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257 682 0 892 4,994 2,413 941 2,673	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00% 3.49% 55.35% 9.21% 2.59%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130 25,647 0 25,595 9,023 26,212 941	6.30% 16.80% 0.00% 0.43% 3.42% 2.86% 6.16% 5.06% 0.00% 4.75% 4.75% 6.38% 10.81% 0.00% 11.05% 0.40%
Auberry Transit Coalinga Transit Coalinga Transit Dinuba Transit Del Rey Transit Frowler Transit Huron Transit Kerman Transit Kerman Transit Augent Transit Jean	Population Split 01/01/12 0 16,817 0 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 11,167 9,319 14,826 24,622 0 24,638 4,031 23,687 0 0 0 174,921	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00% 71.73% 98.30% 97.34% 0.00% 96.51% 44.65% 97.41% 91.01%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257 682 0 892 4,994 2,413 941 2,673	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 2.827% 1.70% 2.66% 0.00% 3.49% 55.35% 9.21% 2.59% 8.99%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130 25,647 0 25,595 9,023 26,212 941 2,673 0	6.30% 16.80% 0.00% 0.43% 3.42% 2.62% 6.16% 5.06% 0.00% 1.35% 4.75% 5.50% 6.38% 10.079% 3.80% 11.05% 0.40% 1.13% 0.00%
Auberry Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Dinuba Transit Fowler Transit Frebaugh Transit Huron Transit Kerman Transit Aendor Transit Lanare Transit Lanare Transit Lanare Transit Coarlier Transit Reedley Transit Sanger Transit Sanger Transit Sanger Transit Sanger Transit Coarlie	Population Split 01/01/12 0 16,817 0 0 7,794 5,756 6,786 13,942 11,536 0 0 11,167 9,319 14,826 24,622 0 0 24,638 4,031 23,687 0 0 0	% 0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 96.66% 0.00% 90.98% 71.73% 98.30% 98.30% 96.51% 44.65% 90.79% 97.41% 91.01% 0.00%	Population Split 02/01/10 14,938 23,103 0 1,025 330 410 4 386 401 0 3,197 81 3,686 257 682 0 892 4,994 2,413 941 2,673 0	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 172% 28.27% 1.70% 2.66% 0.00% 3.49% 55.35% 9.21% 2.59% 8.99% 0.00%	Population 14,938 39,832 0 1,025 8,107 6,211 6,794 14,611 11,991 0 3,197 11,259 13,039 15,130 25,647 0 25,595 9,023 26,212 941 2,673	6.30% 16.80% 0.00% 0.43% 3.42% 2.86% 6.16% 5.06% 0.00% 1.35% 4.75% 5.50% 6.38% 10.81% 0.00% 11.05% 0.40% 11.13%

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

2014-2015 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit Kerman Transit Kingsburg Transit Lanare Transit Laton Transit Mendota Transit Mendota Transit Parlier Transit Reedley Transit Rural Transit San Joaquin Transit Selma Transit	6.30% 16.69% 0.00% 0.43% 3.43% 2.65% 2.89% 6.21% 5.10% 0.00% 1.35% 4.77% 5.52% 6.44% 10.88% 0.00% 10.88% 3.82% 11.13% 0.40%	\$32,362 \$85,720 \$0 \$2,220 \$17,631 \$13,632 \$14,833 \$31,899 \$26,182 \$0 \$6,926 \$24,492 \$28,370 \$33,092 \$55,899 \$0 \$55,891 \$19,605 \$57,169
Westside Transit FCRTA	1.13% 0.00%	\$2,039 \$5,791 \$0
Total	100.00% 100.00%	\$513,753 \$513,753
2013-2014 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
FCRTA Transit		Administrative & Fiscal

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

2014-2015						
FCRTA Transit	City		County			
Subsystems	Share		Share		Total	
	\$	%	\$	%	\$	%
	01/01/14		02/01/10			
Auberry Transit	\$0	0.00%	\$32,362	100.00%	\$32,362	100.00%
Coalinga Transit	\$35,668	41.61%		58.39%	\$85,720	100.00%
Dinuba Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Del Rey Transit	\$0	0.00%	\$2,220	100.00%	\$2,220	100.00%
Firebaugh Transit	\$16,917	95.95%	\$714	4.05%	\$17,631	100.00%
Fowler Transit	\$12,743	93.48%	\$889	6.52%	\$13,632	100.00%
Huron Transit Kerman Transit	\$14,824	99.94%	\$9	0.06%	\$14,833	100.00%
Kingsburg Transit	\$31,063	97.38%	\$836	2.62%	\$31,899	100.00%
Lanare Transit	\$25,313 \$0	96.68% 0.00%	\$869 \$0	3.32%	\$26,182	100.00%
Laton Transit	\$0 \$0	0.00%	\$6,926	0.00% 100.00%	\$0 \$6,926	0.00%
Mendota Transit	\$24,316	99.28%	\$176	0.72%		100.00%
Orange Cove Transit	\$20,384	71.85%	\$7,986	28.15%	\$24,492 \$28,370	100.00% 100.00%
Parlier Transit	\$32,536	98.32%	\$556	1.68%	\$33,092	100.00%
Reedley Transit	\$54,423	97.36%	\$1,476	2.64%	\$55,899	100.00%
Rural Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sanger Transit	\$53,957	96.54%	\$1,934	3.46%	\$55,891	100.00%
San Joaquin Transit	\$8,787	44.82%	\$10,818	55.18%	\$19,605	100.00%
Selma Transit	\$51,944	90.86%	\$5,225	9.14%	\$57,169	100.00%
Southeast Transit	\$1,986	97.41%	\$53	2.59%	\$2,039	100.00%
Westside Transit	\$5,270	91.01%	\$521	8.99%	\$5,791	100.00%
FCRTA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$246,463	74.53%	\$77,647	25.47%	\$513,753	100.00%
	\$390,131		\$123,622		\$513,753	
2013-2014						
FCRTA Transit	City		County			
Subsystems	Share		Share		Total	
_	\$	%	\$	%	\$	%
	01/01/12		02/01/10		•	,,,
Auberry Transit	\$0	0.00%	\$32,360	100.00%	\$32,360	100.00%
Coalinga Transit	\$35,668	41.61%	\$50,383	58.39%	\$86,287	100.00%
Dinuba Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Del Rey Transit	\$0	0.00%	\$2,220	100.00%	\$2,220	100.00%
Firebaugh Transit	\$16,847	95.93%	\$715	4.07%	\$17,562	100.00%
Fowler Transit	\$12,567	93.40%	\$888	6.60%	\$13,455	100.00%
Huron Transit	\$14,709	99.94%	\$9	0.06%	\$14,718	100.00%
Kerman Transit	\$30,816	97.36%	\$836	2.64%	\$31,652	100.00%
Kingsburg Transit	\$25,108	96.66%	\$868	3.34%	\$25,976	100.00%
Lanare Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Laton Transit	\$0	0.00%	\$6,926	100.00%	\$6,926	100.00%
Mendota Transit	\$24,214	99.28%	\$176	0.72%	\$24,390	100.00%
Orange Cove Transit	\$20,262	71.73%	\$7,985	28.27%	\$28,247	100.00%
Parlier Transit	\$32,219	98.30%	\$557	1.70%	\$32,776	100.00%
Reedley Transit	\$54,081	97.34%	\$1,478	2.66%	\$55,559	100.00%
Rural Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sanger Transit	\$53,512	96.51%	\$1,935	3.49%	\$55,447	100.00%
San Joaquin Transit	\$8,728	44.65%	\$10,819	55.35%	\$19,547	100.00%
Selma Transit	\$51,553	90.79%	\$5,230	9.21%	\$56,783	100.00%
Southeast Transit Westside Transit	\$1,986	97.41%	\$53	2.59%	\$2,039	100.00%
FCRTA	\$5,270	91.01%	\$521	8.99%	\$5,791	100.00%
IONIA	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$246,463	74.43%	\$77,647	25.57%	\$453,050	100.00%
	\$387,540		\$123,959		\$511,736	
			-			

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

2014-2015 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit Kerman Transit Kingsburg Transit Lanare Transit Laton Transit Mendota Transit Orange Cove Transit Parlier Transit Reedley Transit Rural Transit San Joaquin Transit Selma Transit Southeast Transit Westside Transit	6,30% 16,69% 0,00% 0,43% 3,43% 2,65% 2,89% 6,21% 5,10% 0,00% 1,35% 4,77% 5,52% 6,44% 10,88% 0,00% 10,88% 3,82% 11,13% 0,40% 1,13%	\$1,113 \$40 \$113
FCRTA Total	0.00% 100.00%	\$0 \$10,000
2013-2014 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
FCRTA Transit		Administrative & Fiscal

Table 6
Proportional Share Distribution of Rural CTSA Administrative and Fiscal Service Costs by Participating Agency to Individual Transit System.

	City Share		County Share		Total	
	\$ 01/01/14	%	\$ 02/01/10	%	\$	%
Auberry Transit	\$0	0.00%	\$630	100.00%	\$630	100.00%
Coalinga Transit	\$695	41.61%	\$974	58.39%	\$1,669	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 Fowler Transit	\$329	95.95%	\$14 647	4.05%	\$343	100.00%
Huron Transit	\$248 \$289	93.48% 99.94%	\$17 \$0	6.52% 0.06%	\$265 \$289	100.00% 100.00%
Kerman Transit	\$605	97.38%	\$16	2.62%	\$621	100.00%
Kingsburg Transit	\$493	96.68%	\$17	3.32%	\$510	100.00%
Lanare Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Laton Transit	\$0	0.00%	\$133	100.00%	\$135	100.00%
Mendota Transit Orange Cove Transit	\$474 \$397	99.28%	\$3 *155	0.72%	\$477	100.00%
Parlier Transit	\$633	71.85% 98.32%	\$155 \$11	28.15% 1.68%	\$552 \$644	100.00% 100.00%
Reedley Transit	\$1,059	97.36%	\$29	2.64%	\$1,088	100.00%
Rural Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sanger Transit	\$1,050	96.54%	\$38	3.46%	\$1,088	100.00%
San Joaquin Transit	\$171	44.82%	\$211	55.18%	\$382	100.00%
Selma Transit Southeast Transit	\$1,011	90.86%	\$102	9.14%	\$1,113	100.00%
Westside Transit	\$39 \$103	97.41% 91.01%	\$1 \$10	2.59%	\$40	100.00%
FCRTA	\$0	0.00%	\$0	8.99% 0.00%	\$113 \$0	100.00% 0.00%
	**	0.0070	40	0.0070	Ψ	0.0076
Total	\$7,607	74.53%	\$2,393	25.47%	\$10,000	100.00%
	\$7,596		\$2,404		\$10,000	
2013-2014						
FCRTA Transit	City		County			
Subsystems	Share	.,	Share		Total	
	\$ 01/01/12	%	\$ 02/01/10	%	\$	%
Auberry Transit	\$0	0.00%	\$630	100.00%	\$630	100.00%
Coalinga Transit	\$699	41.61%	\$981	58.39%	\$1,680	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	\$328	95.93%	\$14	4.07%	\$342	100.00%
Fowler Transit Huron Transit	\$245 \$286	93.40% 99.94%	\$17	6.60%	\$262	100.00%
Kerman Transit	\$600	97.36%	\$0 \$16	0.06% 2.64%	\$286 \$616	100.00%
Kingsburg Transit	\$489	96.66%	\$17	3.34%	\$506	100.00% 100.00%
Lanare Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Laton Transit	\$0	0.00%	\$133	100.00%	\$135	100.00%
Mendota Transit	\$472	99.28%	\$3	0.72%	\$475	100.00%
	#00E					
Orange Cove Transit	\$395	71.73%	\$155	28.27%	\$550	100.00%
	\$627	71.73% 98.30%	\$155 \$11	28.27% 1.70%	\$550 \$638	100.00% 100.00%
Orange Cove Transit						
Orange Cove Transit Parlier Transit Reedley Transit Rural Transit	\$627 \$1,052 \$0	98.30% 97.34% 0.00%	\$11 \$29 \$0	1.70% 2.66% 0.00%	\$638	100.00%
Orange Cove Transit Parlier Transit Reedley Transit Rural Transit Sanger Transit	\$627 \$1,052 \$0 \$1,041	98.30% 97.34% 0.00% 96.51%	\$11 \$29 \$0 \$38	1.70% 2.66% 0.00% 3.49%	\$638 \$1,081 \$0 \$1,079	100.00% 100.00% 0.00% 100.00%
Orange Cove Transit Parlier Transit Reedley Transit Rural Transit Sanger Transit San Joaquin Transit	\$627 \$1,052 \$0 \$1,041 \$169	98.30% 97.34% 0.00% 96.51% 44.65%	\$11 \$29 \$0 \$38 \$211	1.70% 2.66% 0.00% 3.49% 55.35%	\$638 \$1,081 \$0 \$1,079 \$380	100.00% 100.00% 0.00% 100.00% 100.00%
Orange Cove Transit Parlier Transit Reedley Transit Rural Transit Sanger Transit San Joaquin Transit Selma Transit	\$627 \$1,052 \$0 \$1,041 \$169 \$1,003	98.30% 97.34% 0.00% 96.51% 44.65% 90.79%	\$11 \$29 \$0 \$38 \$211 \$102	1.70% 2.66% 0.00% 3.49% 55.35% 9.21%	\$638 \$1,081 \$0 \$1,079 \$380 \$1,105	100.00% 100.00% 0.00% 100.00% 100.00% 100.00%
Orange Cove Transit Parlier Transit Reedley Transit Rural Transit Sanger Transit San Joaquin Transit	\$627 \$1,052 \$0 \$1,041 \$169 \$1,003 \$39	98.30% 97.34% 0.00% 96.51% 44.65% 90.79% 97.41%	\$11 \$29 \$0 \$38 \$211 \$102 \$1	1.70% 2.66% 0.00% 3.49% 55.35% 9.21% 2.59%	\$638 \$1,081 \$0 \$1,079 \$380 \$1,105 \$40	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00%
Orange Cove Transit Parlier Transit Reedley Transit Rural Transit Sanger Transit San Joaquin Transit Selma Transit Southeast Transit	\$627 \$1,052 \$0 \$1,041 \$169 \$1,003	98.30% 97.34% 0.00% 96.51% 44.65% 90.79%	\$11 \$29 \$0 \$38 \$211 \$102	1.70% 2.66% 0.00% 3.49% 55.35% 9.21%	\$638 \$1,081 \$0 \$1,079 \$380 \$1,105	100.00% 100.00% 0.00% 100.00% 100.00% 100.00%

Table 7

FCRTA and Rural CTSA Administrative and Fiscal Service Costs as per Inter-Agency Services Agreement, Work Element 920 of the Fresno Council of Government's 2014-2015 Overall Work Program.

2014-2015 FCRTA / Rural CTSA Administration

Salaries and Benefits	\$424,707
COFCG Administrative Services	\$10,000
Office Expense	\$10,000
Office Rent	\$19,346
Audit	\$10,200
County Counsel	\$2,500
Board Remuneration	\$7,000
Travel	\$20,000
Total	\$503,753

FCRTA and Rural CTSA Administrative and Fiscal Service Costs as per Inter-Agency Services Agreement, Work Element 920 of the Fresno Council of Government's 2013-2014 Overall Work Program.

2013-2014 FCRTA / Rural CTSA Administration

Salaries and Benefits	\$386,604
COFCG Administrative Services	\$10,000
Office Expense	\$10,000
Office Rent	\$19.346
Audit	\$7,600
County Counsel	\$2,500
Board Remuneration	\$7,000
Travel	\$20,000
Total	\$463,050

Table 8								
'2014-15	FTA	FTA	TDA		PTMISEA	CTAF	Measure	
Capital Reserve Budget	5311	5316/5317					"C"	Total
Begin Reserve 07/01/2014				0.00	1,295,106.00	244.361.00	3,271,329.00	4,810,796.00
FTA Section 5311 Capital Assistance		_			•			4,010,100,00
CMAQ Grant	0.00)						0.00
JARC / NF		40,000.00						0.00
Measure "C"		10,000,00					1,357,077.00	40,000.00
PTMISEA							1,00,10,100	1,357,077.00 0.00
CTAF								0.00
Subtotal Funds Available	0.00	40,000.00		0.00	1,295,106.00	244,361.00	4,628,406.00	6,207,873.00
Additions to Fixed Assets:								
80 - Electronic Fareboxes	0.00			0.00	724 454 00			
00 Fareboxes	0.00			0.00	734,464.00 466,160.00			734,464.00
Travel Training		40,000.00			400,100.00		40,000.00	466,160.00 80,000.00
70 - Electronic ITS Vehicle Inspection					94,482.00		169,208.00	263,690.00
Computer Assisted Dispatch Software							149,419.00	149,419.00
CNG Pump installations 2 - Multi Frequency Emergency Radios							400,000.00	400,000.00
80 - Mobile Emergency Radios						10,171.00		10,171.00
On-Board Audio / Video Survellance Equipment						101,712.00 47,911.00		101,712.00
8- Emergency Generators						84,567.00		47,911.00
2 - Multi Frequency Emergency Radios						10,000.00		140,098.00 10,000.00
60 - Mobile Emergency Radios						100,000.00		100,000.00
Automated Security Gates Computer Assisted Dispatch Software								
FCRTA Website							149,419.00	149,419.00
FCRTA Office Equipment							30,000.00 10,000.00	30,000.00 10,000.00
Total 2014/15 Expenditures	0.00	40,000.00		0.00	1,295,106.00	354.361.00	1,003,577.00	2,693,044.00
End Reserve 06/30/2015	0.00	0.00		0.00	0.00		3,624,829.00	3,514,829.00
							0,02-7,020.00	3,314,028.00
2013-14	FTΔ	ETA	TDA		DTHICEA			
2013-14 Capital Reserve Budget	FTA 5311	FTA 5316/5317	TDA		PTMISEA	CTAF	Measure	Total
2013-14 Capital Reserve Budget Begin Reserve 07/01/2013		•	TDA	0.00	PTMISEA 59,105.00		"C"	Total
Capital Reserve Budget Begin Reserve 07/01/2013	5311	•	TDA					Total 4,490,673.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance		•	TDA				"C"	
Capital Reserve Budget Begin Reserve 07/01/2013	5311	5316/5317	TDA				"C"	4,490,673.00 0.00 0.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant	5311	•	TDA				"C" 4,384,844.00	4,490,673.00 0.00 0.00 261,614.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA	5311	5316/5317	TDA		59,105.00		"C"	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C"	5311	5316/5317	TDA				"C" 4,384,844.00	4,490,673.00 0.00 0.00 261,614.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA	5311	5316/5317 261,614.00	TDA	0.00	59,105.00 5,328,281.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF	5311 0.00	5316/5317	TDA		59,105.00	46,724.00 343,542.00	"C" 4,384,844.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF	5311 0.00	5316/5317 261,614.00	TDA	0.00	59,105.00 5,328,281.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available	5311 0.00	5316/5317 261,614.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles	0.00	5316/5317 261,614.00	TDA	0.00	59,105.00 5,328,281.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift	0.00	5316/5317 261,614.00 261,614.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift 3 - 8 Wheelchair Passenger Vans	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 0.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 80,000.00 255,000.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 0.00 1,014,249.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 568,000.00 255,000.00 4,422,249.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles wiHeavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00 3,408,000.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 0.00 1,014,249.00 250,000.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 80,000.00 568,000.00 255,000.00 4,422,249.00 250,000.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses 2 - All Wheel Drive Vehicles 70 - Electronic ITS Vehicle Inspection Units Computer Assisted Dispatch Software	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 0.00 1,014,249.00 250,000.00 169,208.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 80,000.00 568,000.00 255,000.00 4,422,249.00 259,208.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses 2 - All Wheel Drive Vehicles 70 - Electronic ITS Vehicle Inspection Units Computer Assisted Dispatch Software CNG Pump Installations	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00 3,408,000.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 0.00 1,014,249.00 250,000.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 80,000.00 568,000.00 255,000.00 4,422,249.00 250,000.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses 2 - All Wheel Drive Vehicles 70 - Electronic ITS Vehicle Inspection Units Computer Assisted Dispatch Software CNG Pump Installations 2 - Multi Frequency Emergency Radios	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00 3,408,000.00	46,724.00 343,542.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 1,014,249.00 250,000.00 169,208.00 149,419.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 80,000.00 568,000.00 4,422,249.00 259,208.00 149,419.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles wiHeavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses 2 - All Wheel Drive Vehicles 70 - Electronic ITS Vehicle Inspection Units Computer Assisted Dispatch Software CNG Pump Installations 2 - Multi Frequency Emergency Radios 80 - Mobile Emergency Radios	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00 3,408,000.00	46,724.00 343,542.00 390,266.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 1,014,249.00 250,000.00 169,208.00 149,419.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 80,000.00 255,000.00 4,422,249.00 250,000.00 259,208.00 149,419.00 400,000.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses 2 - All Wheel Drive Vehicles 70 - Electronic ITS Vehicle Inspection Units Computer Assisted Dispatch Software CNG Pump Installations 2 - Multi Frequency Emergency Radios 80 - Mobile Emergency Radios 2 - Emergency CNG Service Vehicles	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00 3,408,000.00	46,724.00 343,542.00 390,266.00 10,000.00 100,000.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 0.00 1,014,249.00 250,000.00 169,208.00 149,419.00 400,000.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 255,000.00 4,422,249.00 250,000.00 259,208.00 149,419.00 400,000.00 100,000.00 150,000.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles wiHeavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses 2 - All Wheel Drive Vehicles 70 - Electronic ITS Vehicle Inspection Units Computer Assisted Dispatch Software CNG Pump Installations 2 - Multi Frequency Emergency Radios 80 - Mobile Emergency Radios	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00 3,408,000.00	46,724.00 343,542.00 390,266.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 1,014,249.00 250,000.00 169,208.00 149,419.00 400,000.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 80,000.00 255,000.00 4,422,249.00 250,000.00 149,419.00 400,000.00 100,000.00 150,000.00 150,000.00 149,148.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses 2 - All Wheel Drive Vehicles 70 - Electronic ITS Vehicle Inspection Units Computer Assisted Dispatch Software CNG Pump Installations 2 - Multi Frequency Emergency Radios 80 - Mobile Emergency Radios 2 - Emergency CNG Service Vehicles 8 - Emergency Generators Maintence Lift FCRTA Website	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00 3,408,000.00	46,724.00 343,542.00 390,266.00 10,000.00 100,000.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 1,014,249.00 250,000.00 169,208.00 149,419.00 400,000.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 265,000.00 4,422,249.00 250,000.00 149,419.00 400,000.00 10,000.00 10,000.00 150,000.00 150,000.00 140,148.00 100,000.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses 2 - All Wheel Drive Vehicles 70 - Electronic ITS Vehicle Inspection Units Computer Assisted Dispatch Software CNG Pump Installations 2 - Multi Frequency Emergency Radios 80 - Mobile Emergency Radios 2 - Emergency CNG Service Vehicles 8 - Emergency Generators Maintence Lift	0.00	261,614.00 261,614.00 100,934.00 40,000.00	TDA	0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00 3,408,000.00	46,724.00 343,542.00 390,266.00 10,000.00 100,000.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 1,014,249.00 250,000.00 169,208.00 149,419.00 400,000.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 80,000.00 568,000.00 4,422,249.00 250,000.00 259,208.00 149,419.00 400,000.00 100,000.00 150,000.00 150,000.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses 2 - All Wheel Drive Vehicles 70 - Electronic ITS Vehicle Inspection Units Computer Assisted Dispatch Software CNG Pump Installations 2 - Multi Frequency Emergency Radios 80 - Mobile Emergency Radios 2 - Emergency CNG Service Vehicles 8 - Emergency Generators Maintence Lift FCRTA Website	0.00	261,614.00 261,614.00 100,934.00 40,000.00		0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00 3,408,000.00	46,724.00 343,542.00 390,266.00 100,000.00 150,000.00 130,266.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 1,014,249.00 250,000.00 169,208.00 149,419.00 400,000.00 9,882.00 100,000.00 30,000.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 269,000.00 255,000.00 4,422,249.00 250,000.00 259,208.00 149,419.00 400,000.00 10,000.00 150,000.00 150,000.00 140,148.00 100,000.00 30,000.00
Capital Reserve Budget Begin Reserve 07/01/2013 FTA Section 5311 Capital Assistance CMAQ Grant JARC / NF Measure "C" PTMISEA CTAF Subtotal Funds Available Additions to Fixed Assets: 80 - Electronic Fareboxes 4 - Employment Shuttle Vehicles Travel Training 4 - Vehicles w/Heavy Duty Lift 3 - 8 Wheelchair Passenger Vans 30 - 22 Pass. Low Floor Buses 2 - All Wheel Drive Vehicles 70 - Electronic ITS Vehicle Inspection Units Computer Assisted Dispatch Software CNG Pump Installations 2 - Multi Frequency Emergency Radios 80 - Mobile Emergency Radios 2 - Emergency CNG Service Vehicles 8 - Emergency Generators Maintence Lift FCRTA Website FCRTA Office Equipment	0.00	5316/5317 261,614.00 261,614.00 100,934.00 40,000.00 120,680.00		0.00	59,105.00 5,328,281.00 5,387,386.00 720,000.00 467,066.00 447,320.00 255,000.00 3,408,000.00 90,000.00	46,724.00 343,542.00 390,266.00 100,000.00 150,000.00 130,266.00	"C" 4,384,844.00 1,758,378.00 6,143,222.00 40,000.00 0.00 1,014,249.00 250,000.00 149,419.00 400,000.00 100,000.00 30,000.00 10,000.00	4,490,673.00 0.00 0.00 261,614.00 1,758,378.00 5,328,281.00 343,542.00 12,182,488.00 720,000.00 568,000.00 255,000.00 4,422,249.00 250,000.00 149,419.00 400,000.00 10,000.00 150,000.00 150,000.00 140,148.00 100,000.00 30,000.00 10,000.00

Table 9 Allocation of \$1,500,000 of FCRTA's Capital Reserves For the Fifth Time Only Opereating Assistance by Relative Population Served

2014-2015 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Huron Transit Huron Transit Kerman Transit Kingsburg Transit Lanare Transit Laton Transit Mendota Transit Orange Cove Transit Parlier Transit Reedley Transit Rural Transit Sanger Transit Sanger Transit Sanger Transit Southeast Transit Southeast Transit	6.30% 16.69% 0.00% 0.43% 3.43% 2.65% 2.89% 6.21% 5.10% 0.00% 1.35% 4.77% 5.52% 6.44% 10.88% 0.00% 1.88% 11.13% 0.40%	\$94,482 \$250,278 \$6,483 \$51,478 \$39,803 \$43,306 \$93,135 \$76,443 \$0 \$20,222 \$71,510 \$82,832 \$96,620 \$163,209 \$163,184 \$57,243 \$166,916 \$5,952
Westside Transit FCRTA	1.13% 0.00% 100.00%	\$16,907 \$0 \$1,500,000
	100.00%	\$1,500,000
2013-2014 FCRTA Transit Subsystems	% of Total Population	Proportionate Share of Administrative & Fiscal Service Costs
FCRTA Transit		Administrative & Fiscal

Table 10
Allocation of \$1,500,000 of FCRTA's Capital Reserves
For the Fifth Time Only Opereating Assistance by Relative Population Served

2014-2015 FCRTA Transit	City		County			
Subsystems	Share		County Share		Total	
222,010,0	\$	%	\$	%	\$	%
	01/01/14		02/01/10	,,	Ψ	70
Auberry Transit	\$0	0.00%	\$94,482	100.00%	\$94,482	100.00%
Coalinga Transit	\$104,141	41.61%	\$146,137	58.39%	\$250,278	100.00%
Dinuba Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Del Rey Transit	\$0	0.00%	\$6,483	100.00%	\$6,483	100.00%
Firebaugh Transit	\$49,394	95.95%	\$2,085	4.05%	\$51,478	100.00%
Fowler Transit Huron Transit	\$37,208	93.48%	\$2,595	6.52%	\$39,803	
Kerman Transit	\$43,281 \$90,695	99.94%	\$26	0.06%	\$43,306	100.00%
Kingsburg Transit	\$73,905	97.38% 96.68%	\$2,440	2.62%	\$93,135	100.00%
Lanare Transit	\$0,505	0.00%	\$2,538 \$0	3.32% 0.00%	\$76,443 \$0	100.00%
Laton Transit	\$0	0.00%	\$20,220	100.00%	\$20,222	0.00% 100.00%
Mendota Transit	\$70,995	99.28%	\$515	0.72%	\$71,510	100.00%
Orange Cove Transit	\$59,515	71.85%	\$23,317	28.15%	\$82,832	100.00%
Parlier Transit	\$94,997	98.32%	\$1,623	1.68%	\$96,620	100.00%
Reedley Transit	\$158,900	97.36%	\$4,309	2.64%	\$163,209	100.00%
Rural Transit	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sanger Transit	\$157,538	96.54%	\$5,646	3.46%	\$163,184	100.00%
San Joaquin Transit Selma Transit	\$25,657	44.82%	\$31,586	55.18%	\$57,243	100.00%
Southeast Transit	\$151,660	90.86%	\$15,256	9.14%	\$166,916	100.00%
Westside Transit	\$5,798 \$15,387	97.41% 91.01%	\$154	2.59%	\$5,952	100.00%
FCRTA	\$0	0.00%	\$1,520 \$0	8.99%	\$16,907	100.00%
7 011171	ΨΟ	0.0070	φυ	0.00%	\$0	0.00%
Total	\$7,607	74.53%	\$2,393	25.47%	\$1,500,000	100.00%
	\$1,139,071		\$360,932		\$1,500,000	
2013-2014						
2013-2014 FCRTA Transit	City		County			
	City Share		County Share		Total	
FCRTA Transit		%		%	Total \$	%
FCRTA Transit Subsystems	Share \$ 01/01/12		Share	%		%
FCRTA Transit Subsystems Auberry Transit	Share \$ 01/01/12 \$0	0.00%	Share \$ 02/01/10 \$94,482	100.00%		% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit	Share \$ 01/01/12 \$0 \$104,831	0.00% 41.61%	Share \$ 02/01/10 \$94,482 \$147,105	100.00% 58.39%	\$	
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit	Share \$ 01/01/12 \$0 \$104,831 \$0	0.00% 41.61% 0.00%	Share \$ 02/01/10 \$94,482 \$147,105 \$0	100.00% 58.39% 0.00%	\$ \$94,482 \$251,936 \$0	100.00% 100.00% 0.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit -Del Rey Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0	0.00% 41.61% 0.00% 0.00%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483	100.00% 58.39% 0.00% 100.00%	\$ \$94,482 \$251,936 \$0 \$6,483	100.00% 100.00% 0.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit -Del Rey Transit Firebaugh Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189	0.00% 41.61% 0.00% 0.00% 95.93%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087	100.00% 58.39% 0.00% 100.00% 4.07%	\$ \$94,482 \$251,936 \$0 \$6,483 \$51,276	100.00% 100.00% 0.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit -Del Rey Transit Firebaugh Transit Fowler Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692	0.00% 41.61% 0.00% 0.00% 95.93% 93.40%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593	100.00% 58.39% 0.00% 100.00% 4.07% 6.60%	\$94,482 \$251,936 \$0 \$6,483 \$51,276 \$39,285	100.00% 100.00% 0.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit -Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692 \$42,946	0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06%	\$ \$94,482 \$251,936 \$0 \$6,483 \$51,276 \$39,285 \$42,972	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit Kerman Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692 \$42,946 \$89,974	0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64%	\$ \$94,482 \$251,936 \$0 \$6,483 \$51,276 \$39,285 \$42,972 \$92,414	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit -Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310	0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34%	\$ \$94,482 \$251,936 \$0 \$6,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit Kerman Transit Kingsburg Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692 \$42,946 \$89,974	0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36%	Share \$02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$2,693 \$2,440 \$2,533 \$0	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00%	\$ \$94,482 \$251,936 \$0 \$6,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit Kerman Transit Kingsburg Transit Lanare Transit	Share \$ 01/01/12 \$ 104,831 \$ 0 \$ 0 \$ 49,189 \$ 36,692 \$ 42,946 \$ 89,974 \$ 73,310 \$ 0	0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00%	\$94,482 \$251,936 \$0 \$6,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit -Del Rey Transit Firebaugh Transit Frowler Transit Huron Transit Kerman Transit Kingsburg Transit Lanare Transit Laton Transit	Share \$ 01/01/12 \$ 104,831 \$ 0 \$ 0 \$ 49,189 \$ 36,692 \$ 42,946 \$ 89,974 \$ 73,310 \$ 0	0.00% 41.61% 0.00% 0.00% 95.93% 93.40% 99.94% 97.36% 96.66% 0.00%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533 \$0 \$20,220 \$513	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72%	\$ \$94,482 \$251,936 \$0 \$6,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 100.00% 100.00%
Auberry Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Friebaugh Transit Frowler Transit Huron Transit Kerman Transit Kingsburg Transit Lanare Transit Laton Transit Mendota Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310 \$0 \$70,700 \$59,157	0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 0.00% 0.00% 99.28% 71.73%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533 \$0 \$20,220 \$513 \$23,315	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 0.00% 100.00% 0.72% 28.27%	\$ \$94,482 \$251,936 \$0,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213 \$82,472	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Dinuba Transit Fowler Transit Frowler Transit Huron Transit Kerman Transit Kingsburg Transit Lanare Transit Laton Transit Mendota Transit Orange Cove Transit Parlier Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310 \$0 \$70,700 \$59,157 \$94,070	0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 0.00% 0.00% 99.28% 71.73% 98.30%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533 \$0 \$20,220 \$513 \$23,315 \$1,627	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 0.00% 100.00% 0.72% 28.27% 1.70%	\$ \$94,482 \$251,936 \$0,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213 \$82,472 \$95,697	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Dinuba Transit Prize Transit Frebaugh Transit Huron Transit Kerman Transit Kerman Transit Kingsburg Transit Lanare Transit Lanare Transit Mendota Transit Orange Cove Transit Parlier Transit Reedley Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310 \$0 \$70,700 \$59,157 \$94,070 \$157,901	0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 0.00% 0.00% 99.28% 71.73% 98.30% 97.34%	Share \$02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533 \$0 \$20,220 \$513 \$23,315 \$1,627 \$4,315	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66%	\$ \$94,482 \$251,936 \$0 \$6,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213 \$82,472 \$95,697 \$162,216	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Dinuba Transit Fowler Transit Frowler Transit Huron Transit Kerman Transit Kingsburg Transit Lanare Transit Laton Transit Mendota Transit Orange Cove Transit Parlier Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310 \$0 \$70,700 \$59,157 \$94,070	0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 0.00% 0.00% 99.28% 71.73% 98.30%	Share \$02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533 \$0 \$20,220 \$513 \$23,315 \$1,627 \$4,315 \$0	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00%	\$ \$94,482 \$251,936 \$0,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213 \$82,472 \$95,697 \$162,216 \$0	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit Kerman Transit Kingsburg Transit Lanare Transit Laton Transit Laton Transit Corange Cove Transit Parlier Transit Reedley Transit Rural Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310 \$0 \$70,700 \$59,157 \$94,070 \$157,901 \$0	0.00% 41.61% 0.00% 9.00% 93.40% 99.94% 96.66% 0.00% 9.28% 71.73% 98.30% 97.34% 0.00%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533 \$0 \$20,220 \$513 \$23,315 \$1,627 \$4,315 \$0 \$5,650	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00% 3.49%	\$ \$94,482 \$251,936 \$0,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213 \$82,472 \$95,697 \$162,216 \$0 \$161,888	100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Fowler Transit Huron Transit Kerman Transit Kerman Transit Lanare Transit Laton Transit Mendota Transit Orange Cove Transit Reedley Transit Reedley Transit Rural Transit Sanger Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310 \$0 \$70,700 \$59,157 \$94,070 \$157,901 \$0 \$156,238	0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 96.66% 0.00% 9.28% 71.73% 98.30% 97.34% 0.00% 96.51%	Share \$02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533 \$0 \$20,220 \$513 \$23,315 \$1,627 \$4,315 \$0	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00% 3.49% 55.35%	\$94,482 \$251,936 \$0 \$6,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213 \$82,472 \$95,697 \$162,216 \$0 \$161,888 \$57,070	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Dinuba Transit Pel Rey Transit Frebaugh Transit Huron Transit Kerman Transit Kerman Transit Kingsburg Transit Lanare Transit Lanare Transit Mendota Transit Orange Cove Transit Parlier Transit Reedley Transit Rural Transit San Joaquin Transit Selma Transit Selma Transit Selma Transit Southeast Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310 \$0 \$70,700 \$59,157 \$94,070 \$157,901 \$0 \$156,238 \$156,238 \$150,520 \$5,798	0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 0.00% 0.00% 99.28% 71.73% 98.30% 97.34% 0.00% 96.61% 44.65%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26,440 \$2,533 \$0 \$20,220 \$513 \$23,315 \$1,627 \$4,315 \$0 \$5,650 \$31,589	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00% 3.49%	\$ \$94,482 \$251,936 \$0,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213 \$82,472 \$95,697 \$162,216 \$0 \$161,888	100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Firebaugh Transit Fowler Transit Huron Transit Kerman Transit Kerman Transit Lanare Transit Laton Transit Laton Transit Del Transit Del Transit Del Transit Del Transit Del Transit Del Transit Del Transit Des Cove Transit Del Tra	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310 \$0 \$70,700 \$59,157 \$94,070 \$157,901 \$0 \$157,901 \$157,901 \$156,238 \$25,482 \$150,520	0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.366% 0.00% 99.28% 71.73% 98.30% 97.34% 0.00% 44.65% 90.79%	Share \$ 02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533 \$0 \$20,220 \$513 \$23,315 \$1,627 \$4,315 \$0 \$5,650 \$31,589 \$15,269	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00% 3.49% 55.35% 9.21%	\$ \$94,482 \$251,936 \$0,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213 \$82,472 \$95,697 \$162,216 \$0 \$161,888 \$57,070 \$165,789	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
FCRTA Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Dinuba Transit Pel Rey Transit Frebaugh Transit Huron Transit Kerman Transit Kerman Transit Kingsburg Transit Lanare Transit Lanare Transit Mendota Transit Orange Cove Transit Parlier Transit Reedley Transit Rural Transit San Joaquin Transit Selma Transit Selma Transit Selma Transit Southeast Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310 \$0 \$70,700 \$59,157 \$94,070 \$157,901 \$0 \$156,238 \$156,238 \$150,520 \$5,798	0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 0.00% 0.00% 99.28% 71.73% 98.30% 97.34% 0.00% 44.65% 90.79% 97.41%	Share \$ 02/01/10 \$94,482 \$147,105 \$0,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533 \$0 \$20,220 \$513 \$23,315 \$1,627 \$4,315 \$0 \$5,650 \$31,589 \$15,269 \$154	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 0.00% 100.00% 0.72% 28.27% 1.70% 2.66% 0.00% 3.49% 55.35% 9.21% 2.59%	\$ \$94,482 \$251,936 \$6,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213 \$82,472 \$95,697 \$162,216 \$0 \$161,888 \$57,070 \$165,789 \$5,952	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
Auberry Transit Subsystems Auberry Transit Coalinga Transit Dinuba Transit Del Rey Transit Friebaugh Transit Huron Transit Huron Transit Kerman Transit Kingsburg Transit Lanare Transit Lanon Transit Mendota Transit Orange Cove Transit Parlier Transit Reedley Transit Rural Transit Sanger Transit Sanger Transit Sanger Transit Selma Transit Southeast Transit Westside Transit	Share \$ 01/01/12 \$0 \$104,831 \$0 \$0 \$49,189 \$36,692 \$42,946 \$89,974 \$73,310 \$0 \$70,700 \$59,157 \$94,070 \$157,901 \$156,238 \$25,482 \$150,520 \$5,798 \$15,387 \$0	0.00% 41.61% 0.00% 95.93% 93.40% 99.94% 97.36% 0.00% 99.28% 71.73% 98.30% 97.34% 0.00% 97.41% 91.01% 0.00%	Share \$02/01/10 \$94,482 \$147,105 \$0 \$6,483 \$2,087 \$2,593 \$26 \$2,440 \$2,533 \$23,315 \$1627 \$4,315 \$0,5650 \$31,589 \$15,269 \$15,269 \$15,20 \$0,500 \$0,5	100.00% 58.39% 0.00% 100.00% 4.07% 6.60% 0.06% 2.64% 3.34% 0.00% 172% 28.27% 1.70% 2.66% 0.00% 3.49% 55.35% 9.21% 2.59% 8.99% 0.00%	\$ \$94,482 \$251,936 \$0,483 \$51,276 \$39,285 \$42,972 \$92,414 \$75,843 \$0 \$20,222 \$71,213 \$82,472 \$95,697 \$162,216 \$0 \$161,888 \$57,070 \$165,789 \$5,952 \$16,907 \$0	100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%
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BEFORE THE FRESNO COUNTY RURAL TRANSIT AGENCY RESOLUTION NO. 2014-02

In the Matter of: 2014-2015 Budget

RESOLUTION ADOPTING THE BUDGET FOR FY 2014-2015

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-three (23) 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 2014-2015 totaling seven million, seven hundred and forty-eight thousand, and sixteen dollars (\$9,322,807).

THE FOREGOING RESOLUTION was passed and adopted by the Fresno County Rural Transit Agency this 26th day of June, 2014.

(RESOLUTIO	ON NO.	2014-02	, Continued)

AYES:

NOES:

ABSTAIN:

ABSENT:

Signed:

Amarpreet Dhaliwal Chairman

I hereby certify that the foregoing is a true copy of a resolution of the Fresno County Rural Transit Agency duly adopted at a meeting thereof held on the 26th day of June, 2014.

Signed:

Jeffrey D. Webster, General Manager



County of Fresno

DEPARTMENT OF PUBLIC WORKS AND PLANNING
Alan Weaver, Director

March 30, 2010

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

Subject: 2009 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, 2009 and January 31, 2010, along the routes served by the FCRTA, there was a population increase of 126, and for the SOIs, there was a population decrease of 9.

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

Sincerely,

Margo Lerwill, Staff Analyst

ML:ceo

Y.\Clorica\Correspondence\2009 Pop.Figures for Routes and Cities- Jeffrey Webster(3-30-10).doc

Enclosure: 2009 Population of Route Segments and City Spheres of Influence

RECEIVED

APR 0 6 2010



Fresno County Rural Transit Agency 2009 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
04	144	0	144
05	470	0	470
06	101	0	101
07	21	0	21
09	49 2 2 2	0	49
11	355	0	222
12	1,050	0	355
13	2,851	<u>5</u> 10	1,055
14	2,597	0	2,861
15	718	3	2,597
16	823	-3	721 820
17	546	0 -3	546
18	739	0	739
19	288	0	288
21	93	ö	93
22	923	4	927
23	543	0	543
27	510	Ö	510
28	947	7	954
30	119	0	119
31	279	0	279
34	92	0	92
38	705	0	705
39	1,121	3	1,124
41	140	0	140
44	5,727	21	5,748
47	3,046	21	3,067
48	2,487	10	2,497
49	1,628	10	1,638
50	2,06-6	7	2,073
52	1,965	0	1,965
53	641	0	641
54 56	3,38.5	23	3,408
Total	1.029	4	1,033
TOTAL	38,420	126	38,546

Route population is based on Census 2000 Average	
Household Population for Census Designated Places ar	hd
Rancherias, and 1/1/09 State Department of Finance	
Persons Per Household for Cities along routes, times the	A
number of new residential permits between February	
2009 and February 2010, on parcels within 3/4 of a mile	
of either side of each route segment.	

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	Ö	401
MENDOTA	81	Ō	81
ORANGE COVE	78	Ö	78
PARLIER	257	-5	252
REEDLEY	682	4	678
SAN JOAQUIN	37	0	37
SANGER	892	-	888
SELMA	2,413	4	2,417
Total S of I Population	5,937	-9	5,928
			3,320
Total Route Population	38,420	126	38,546
Total S of I Population	5,937	-9	5,928
Grand Total Population	44,357	117	44,474

Population for Citles based on 1/1/09 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, 2009 and January 31, 2010.

LIST OF ACRONYMS

Caltrans California Department of Transportation

CARB California Air Resources Board
CHP California Highway Patrol

CMAQ Congestion Mitigation/Air Quality program

CNG Compressed Natural Gas
COG Fresno Council of Governments
CTC California Transportation Commission

CTSA Consolidated Transportation Service Agency

EPA Environmental Protection Agency

FAX Fresno Area Express

FCRTA Fresno County Rural Transit Agency
Fresno COG Fresno Council of Governments

FEOC Fresno 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

GPS Global Positioning Satellite
HOV High Occupancy Vehicle

ISTEA Intermodal Surface Transportation Efficiency Act

ITS Intelligent Transportation System

JPA Joint Powers Agency
LTF Local Transportation Fund

LNG Liquid Natural Gas

MAP-21 Moving Ahead for Progress in the 21st Century
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

PAC Policy Advisory Committee
Propane Liquid Petroleum Gas

RACM Reasonably Available Control Measures
RSTP Regional Surface Transportation Program
RTIP Regional Transportation Improvement Program

RTP Regional Transportation Plan

RTPA Regional Transportation Planning Agency

SAFETEA Safe, Accountable, Flexible & Efficient, Transportation Equity Act

Section 16(b)(2) Former Federal Transit Administration Non-Profit Elder & Disabled Capital Fund Program

Section 5310 Current Federal Transit Administration Non-Profit Elderly & Disabled Capital Fund Program

Section 18 Former Federal Transit Administration Rural Capital & Operating Fund Program
Section 5311 Current Federal Transit Administration Rural Capital & Operating Fund Program

Section 5311(f) Current Federal Transit Administration Inter-City Bus Funding Program

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
TEALU Transportation Efficiency Act, A Legacy for Users

TCM Transportation Control Measure TDA Transportation Development Act

TEA-21 Transportation Equity Act for the 21st Century

TIP Transportation Improvement Program
TTC Transportation Technical Committee

VMT Vehicle Miles Traveled

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