

**CALAVERAS COUNCIL OF GOVERNMENTS FUNDING ALLOCATION
FY 2007-08 OVERALL WORK PROGRAM**

Amendment #2 & 3 03/05/08		RIP 5% FUND (PPM)		PLAN FUNDS (RPA)		LOCAL TRANSP. FUNDS (LTF)		RSTP	GRANTS & Other	TOTALS		
Resolution No. FY 08-24 & 32												
2006-07 CARRYOVER		\$98,110		0		\$20,000			\$0	\$118,110		
2007-08 BUDGET		\$85,000		\$216,000		\$117,150			\$1,579,753	\$1,997,903		
2005-06 RSTP CARRYOVER								\$201,329		\$201,329		
2006-07 RSTP								\$79,897		\$79,897		
BUDGET TOTALS		\$183,110		\$216,000		\$137,150		\$281,226	\$1,579,753	\$2,397,239		
Work Item #		Contract	COG	Contract	COG	Contract	COG	Contract	COG	Contract	COG	TOTALS
07/08 01	TDA Admin.					30,000	77,150					107,150
07/08 02	Regional Planning & Inter-Agency Coordination				201,000				63,772			264,772
07/08 03	Air Quality Conformance	5,000										5,000
07/08 04	STIP & SHOPP Project Management	20,000	3,110									23,110
07/08 05	Wagon Trail Project Management	15,000							710,000	1		725,000
07/08 06	Ebbetts Pass National Scenic Byway (EPNSB)							6,250	25,000	2		31,250
07/08 07	EPNSB Organization Development							12,100	48,300	3		60,400
07/08 08	Foothill Commuter Service											0
07/08 09	Pavement Management Program	40,000										40,000
07/08 10	RIM Fee Funding Option Study							30,000				30,000
07/08 11	Circulation Element - County General Plan							50,000				50,000
07/08 12	TDM- Transit/School Bus Supplement						10,000					10,000
07/08 13	TransCAD Implementation and Training							10,000		4		10,000
07/08 14	Tri-County Partnership in Integrated Planning								48,000		117,273	205,526
07/08 15	CMAQ Administration				15,000							15,000
07/08 16	Intermodal Transit Facility					0						0
07/08 17	SR4/49 Roundabout Planning & Design - South	55,000										55,000
07/08 18	SR4/49 Roundabout Planning & Design - North	45,000										45,000
07/08 19	RTP Update							12,090				12,090
07/08 20	TE - Cosgrove Creek							5,000	30,000	5		35,000
07/08 21	TE - Mokelumne Hill							5,000	20,000	6		25,000
07/08 22	TE- Shay Locomotive							5,000	42,000	7		47,000
07/08 23	Arnold Mobility Plan					20,000			72,941			92,941
07/08 24	Airport Land Use Plan							5,000				5,000
07/08 25	CMAQ Public Outreach							573	4,427			5,000
07/08 26	CMAQ SR 12/26 Intersection Signalization								350,000			350,000
07/08 27	CMAQ Hybrid Vehicle							3,441	26,559			30,000
07/08 28	CMAQ Foothill Commuter Service- Rideshare							2,000	13,000			15,000
07/08 29	San Andreas Community Based Transportation							20,000	80,000	8		100,000
07/08 30	TE- Angels Camp Sidewalks							3,000				3,000
SUBTOTALS		180,000	3,110	0	216,000	50,000	87,150	169,454	111,772	1,539,500	40,253	2,397,239
BUDGET TOTALS		\$183,110		\$216,000		\$137,150		\$281,226	\$1,579,753			\$2,397,239

- NOTES:
1. Federal Earmark, Public Lands Highway Discretionary Fund.
 2. FHWA National Scenic Byway Seed Grant (\$25,000) & ARTS contribution (\$6,250)
 3. FHWA Org. Development Grant
 4. State Planning and Research Grant
 5. TE Program: Cosgrove funding total \$300,000 (\$30,000 FY07/08)
 6. TE Program: Mokelumne Hill funding total \$176,000 (\$20,000 FY07/08)
 7. TE Program: Shay Locomotive funding total \$121,000 (\$42,000 FY07/08)