

CALAVERAS COUNCIL OF GOVERNMENTS FUNDING ALLOCATION

**FY 2008-09 OVERALL WORK PROGRAM**

Draft Amendment No. 2 Resolution No. 09-17		RIP 5% FUND (PPM)	RURAL PLAN FUNDS (RPA)	LOCAL TRANSP. FUNDS (LTF)	TE	CMAQ	RSTP	GRANTS & Other	TOTALS								
2007-08 CARRYOVER Year 2		\$45,923	0	\$10,000			N/A	\$0	\$55,923								
2008-2009 Budget		\$85,000	\$216,000	\$115,000	\$122,000	\$395,150	N/A	\$1,894,879	\$2,828,029								
2006-2007 RSTP CARRYOVER FROM 07/08 OWP							\$212,751		\$212,751								
2006-2007 RSTP Reso # 08-41							\$122,583		\$122,583								
2007-08 RSTP *							\$156,545		\$156,545								
<b>BUDGET TOTALS</b>		<b>\$130,923</b>	<b>\$216,000</b>	<b>\$125,000</b>	<b>\$122,000</b>	<b>\$395,150</b>	<b>\$491,879</b>	<b>\$1,894,879</b>	<b>\$3,375,831</b>								
Work Item #	Contract	COG	Contract	COG	Contract	COG	Contract	CCOG	Contract	CCOG	Contract	COG	Contract	Match	COG	TOTALS	
08-09 01	TDA Admin.				15,000	100,000										115,000	
08-09 02	Congestion Mitigation and Air Quality				15,000											15,000	
08-09 03	Regional Planning & Inter-Agency Coordination		10,923		53,819							267,700				332,442	
08-09 04	Air Quality Conformance		5,000													5,000	
08-09 05	STIP & SHOPP Project Management	5,000														5,000	
08-09 06	Wagon Trail Project Management	25,000											1,280,000			1,305,000	
08-09 07	Ebbetts Pass National Scenic Byway (EPNSB)										77	23,048				23,125	
08-09 08	EPNSB Org Development Yr 2 Web Design										10,200	40,800				51,000	
08-09 09	RIM Fee Funding Option Study										48,178					48,178	
08-09 10	County Pavement Management System										40,000					40,000	
08-09 11	Circulation Element - County General Plan			85,000												85,000	
08-09 12	Transportation Modeling and Forecasting																
08-09 13	Tri-County Partnership in Integrated Planning										20,893		77,983			98,876	
08-09 14	TE - Cosgrove Creek Year 2						30,000				5,000					35,000	
08-09 15	TE - Mokelumne Hill Year 2						20,000				5,000					25,000	
08-09 16	TE- Shay Locomotive Year 2						42,000				5,000					47,000	
08-09 17	TE-Angels Camp Sidewalks										3,000					3,000	
08-09 18	CMAQ Public Outreach			3,441					26,559							30,000	
08-09 19	CMAQ SR 12/26 Intersection Signalization								350,000							350,000	
08-09 20	CMAQ Foothill Rideshare Five (5) Year Plan								18,591		2,409					21,000	
08-09 21	Heritage Trail Project Pending															0	
08-09 22	Short Range Transit Plan			6,000									45,000			51,000	
08-09 23	Valley Springs Rural Smart Growth CBTP			22,740							28,422		185,157		19,491	255,810	
08-09 24	San Andreas Rural Mobility Plan			20,000									80,000			100,000	
08-09 25	County GIS Development			10,000												10,000	
08-09 26	Angels Camp Pavement Management System	25,000														25,000	
08-09 27	City Traffic Circulation Study & Traffic Mitigation	50,000														50,000	
08-09 28	State Route 4 Bypass Technical Assistance	10,000														10,000	
08-09 29	Water/Wastewater System GIS Incorporation										30,000					30,000	
08-09 30	EPNSB Organizational Development Year 3										7,000					7,000	
08-09 31	Angels Camp Access Management Plan SR 49										14,000					14,000	
08-09 32	TE - Cowell Creek Year 1						30,000				5,000					35,000	
08-09 33	Transit School Bus Supplement					10,000										10,000	
08-09 34	EPNSB Marketing Plan												33,920	8,480		42,400	
08-09 35	EPNSB Sign Plan												24,800	6,200		31,000	
08-09 36	EPNSB Relocation Plan												56,000	14,000		70,000	
<b>SUBTOTALS</b>		<b>115,000</b>	<b>15,923</b>	<b>147,181</b>	<b>68,819</b>	<b>15,000</b>	<b>110,000</b>	<b>122,000</b>	<b>0</b>	<b>395,150</b>	<b>0</b>	<b>224,179</b>	<b>267,700</b>	<b>1,846,708</b>	<b>28,680</b>	<b>19,491</b>	<b>3,356,340</b>
<b>BUDGET TOTALS</b>		<b>\$130,923</b>	<b>\$216,000</b>	<b>\$125,000</b>	<b>\$122,000</b>	<b>\$395,150</b>	<b>\$491,879</b>	<b>\$1,894,879</b>	<b>\$3,375,831</b>								