

Preliminary Draft Two Year Budget for Transportation Funding Task Force

Revised 11/7/05

Expenses:	FY 05-06	FY 06-07	Comments
Consulting Services (Goodwin)	\$80,000	\$80,000	
Meeting Costs	\$16,200	\$16,200	mtg hall, refreshments, Community TV
Advertising	\$5,000	\$5,000	
Printing	\$9,000	\$15,000	
Spanish Translation and Interpreting	\$4,000	\$5,000	
Website set-up/hosting	\$2,000	\$0	
Subtotal by Year	\$116,200	\$121,200	Same as initial budget, 9/1/05

	FY 05-06	FY 06-07	
Options for Supplemental RTC Staff			
1. One Full time Transportation Planner for half of FY 05-06 (6 months)	\$35,000	\$0	
* 2. One Full time Transportation Planner for half of both FY 05-06 and FY 06-07 (12 months)	\$35,000	\$35,000	Staff Recommendation
3. One and one half full time Transportation Planners for half of both FY 05-06 and FY 06-07 (12 months)	\$52,500	\$52,500	
4. One Full Time Transportation Planner for half of FY 05-06 and all of FY 06-07 (18 months)	\$35,000	\$70,000	If the Caltrans grant is awarded and the staff time is needed
Total with Supplemental RTC Staff	\$151,200	\$156,200	Using #2, staff recommendation

Revenues:	FY 05-06	FY 06-07	Comments
Currently Budgeted	\$92,000	\$0	\$60,000 budget for TFTF and \$32,000 rolled over from FY 04-05 Goodwin contract
Other Funds	\$65,000	\$200,000	\$65,000 available from federal Planning funds each FY and \$135,000 may be available from Caltrans grant in FY 06-07
Total Funds Potentially Available	\$157,000	\$200,000	

Contingency	\$5,800	\$43,800	Total with recommended RTC Supplemental staff minus funds potentially available
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