

AGENDA: June 21, 2007

TO: Regional Transportation Commission
FROM: Luis Pavel Mendez, Deputy Director and Daniel Nikuna, Fiscal Officer
RE: Amendments to the FY07-08 Budget

RECOMMENDATION

Staff recommends that the Regional Transportation Commission (RTC) approve the attached resolution (Attachment 1) to amend the fiscal year (FY) 07/08 budget as shown on Exhibit A.

BACKGROUND

In September 2006, the Association of Monterey Bay Area Governments (AMBAG) in coordination with the San Benito Council of Governments (SBt COG), the Transportation Agency for Monterey County (TAMC), the Santa Cruz Metropolitan Transit District (SCMTD) and the Regional Transportation Commission (RTC) submitted a grant application for federal Section 5317 funds to produce the Coordinated Public Transit-Human Services Transportation Plan required by the Safe Accountable Flexible Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU). The grant application was successful.

In April 2007, the RTC programmed \$120,000 in Congestion Mitigation and Air Quality Improvement Program (CMAQ) Phase Out funds divided evenly between the Santa Cruz Area Transportation Management Association (SCATMA) and the City of Watsonville for the Pajaro Valley Transportation Management Association (PVTMA).

DISCUSSION

Through the Section 5317 grant application, \$15,000 was secured for part of the RTC staff work required to produce the Coordinated Public Transit-Human Service Transportation Plan. The Section 5317 funds are not yet included in the RTC's FY 2007/08 budget and should be added to the planning section of the RTC budget. Section 5317 funds require a 20% match, which will be provided by Transportation Development Act (TDA) funds already budgeted to the corresponding budget line item and work program.

To be available for SCATMA and PVTMA projects and programs the \$120,000 in CMAQ Phase Out funds must be added to the RTC's FY 2007/08 budget.

Staff recommends approval of the attached resolution (Attachment 1) amending the FY 2007/08 budget as shown in Exhibit A to add \$15,000 in federal Section 5317 funds and \$120,000 in CMAQ Phase Out funds.

SUMMARY

The RTC secured \$15,000 in federal Section 5317 funds and programmed \$120,000 in CMAQ Phase Out funds to the SCATMA and PVTMA, which staff recommends adding to the FY 2007/08 budget.

Attachment 1: Resolution Amending the RTC's FY 2007/08 Budget
Exhibit A: FY 2007/08 Budget Amendment

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