



Member Agencies: Cities of Avenal, Corcoran, Hanford and Lemoore, County of Kings

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MEETING

Agenda: Kings County Association of Governments
Technical Advisory Committee

Place: In-Person
Kings County Association of Governments
339 W. D Street, Suite B
Lemoore, CA 93245

Zoom Meeting
Meeting ID: 599 973 9795, Passcode: 93245
<https://zoom.us/j/5999739795?pwd=Mk9jUDIUR1VCVUt6RDZGTHROSUpFUT09>
Phone only 1-669-900-6833

Time: 1:30 p.m., Wednesday, February 12, 2025

**KINGS COUNTY ASSOCIATION OF GOVERNMENTS
PUBLIC MEETING PROTOCOL**

KCAG hereby provides notice that effective April 1, 2022 it will return to in-person and public meetings.

Members of the public who wish to participate in this meeting can do so in one of the following three ways: (1) by attending the meeting in person, (2) via Zoom Meeting, or (3) by submitting written comments on any matter within the KCAG Technical Advisory Committee's subject matter jurisdiction, regardless of whether it is on the agenda for KCAG Technical Advisory Committee consideration or action and those written comments will be entered into the administrative record of the meeting. To submit written comments by U.S. Mail or e-mail for inclusion in the meeting record, they must be received by the KCAG Office no later than 11:00 a.m. on the day of the noticed meeting. To submit written comments by e-mail, please forward them to Terri.King@co.kings.ca.us. To submit such comments by U.S. Mail, please forward them to KCAG, at 339 W. D Street, Suite B, Lemoore, CA 93245.

<u>ITEM</u>	<u>PAGE</u>	<u>ACTION</u>
I. CALL MEETING TO ORDER:		
A. Unscheduled Appearances		
B. Minutes		
1. Minutes of January 8, 2025	1-4	Action
II. TRANSPORTATION:		
A. FY 2025-26 Transportation Development Act Fund Estimates	5-6	Information
B. Draft FY 2025-26 Overall Work Program and Budget	7-11	Action
III. REGIONAL PLANNING:		
None		

IV. MISCELLANEOUS:

V. ADJOURNMENT: Next meeting scheduled for March 12, 2025.



MINUTES

KCAG TECHNICAL ADVISORY COMMITTEE

Wednesday, January 8, 2025

CALL MEETING TO ORDER

The regular meeting of the KCAG Technical Advisory Committee was called to order by Terri King, at 1:32 p.m. on Wednesday, January 8, 2025, in the Conference Room, 339 West “D” Street, Suite B, Lemoore, California, and via Zoom Meeting.

MEMBERS PRESENT: Lisa Dock, City of Hanford, Public Works
Angie Dow, Kings County Area Public Transit Agency
Alex Hernandez, County of Kings, Community Development
Gelacio Rodriguez, City of Corcoran, City of Avenal
Sandra Scherr, Caltrans District 6
Cristal Schisler, City of Lemoore Public Works

STAFF PRESENT: Terri King, Joel Gandarilla, Jennifer Morales, Kayley Clay, Julio Gonzalez, Teresa Nickell

VISITORS PRESENT: Caleb Brock, Caltrans District 6; Lorena Mendibles, Caltrans District 6; Heather Corder, Kings County Area Public Transit Agency; Samantha McCarty, CMS, Santa Rosa Rancheria

A. UNSCHEDULED APPEARANCES

None.

B. MINUTES

It was moved and seconded (Dock / Rodriguez) to approve the Minutes of August 8, 2024. The motion carried unanimously.

TRANSPORTATION

A. FY 2025-26 Overall Work Program Activities

Terri King stated that KCAG is required to develop an Overall Work Program (OWP) for its transportation activities. Funding sources include the federal planning funds available to KCAG as a Metropolitan Planning Organization (MPO), which is estimated to be \$790,120 in new Federal Highway Administration (FHWA) and \$59,244 in new Federal Transit Administration (FTA), \$164,572 in SB 1 formula apportionments, and carryover balance of unused prior year FHWA and FTA apportionments. Other funding sources include Transportation Development Act funds, Abandoned Vehicle Abatement funds, Regional Early Action Planning (REAP) 2.0, SB 125 Transit Funds and Local funds. A summary of the OWP work elements was provided.

Lisa Dock asked when the traffic model was last updated. The reply was that the consultant is currently in the process of gathering additional information to update the traffic model and will be meeting with local agencies regarding land use and road network changes.

Gelacio Rodriguez inquired if there is still time to request traffic count locations. The response was that there is still time to make additional requests.

Samantha McCarty asked if the current traffic counting locations include roads around the Tachi Rancheria. The reply was affirmative regarding major and arterial routes. There is still time to make additional requests.

B. FFY 2023024 Annual Federal Funds Obligations Report

Kayley Clay reported that Federal regulations require that Metropolitan Planning Organizations (MPO) make available to the public an annual listing of projects for which federal funds have been obligated in the proceeding federal fiscal year. KCAG has prepared the annual report of obligated projects for the Federal Fiscal Year FFY 2023-24, which is available on the KCAG website and at the KCAG office. KCAG Member Agencies and state agencies on behalf of the region obligated approximately \$44 million (and \$166,736 de-obligated) for streets, roads, and highway projects and approximately \$13.4 for transit projects within Kings County.

Lisa Dock asked for status of project delivery. The response was that federal obligations were below 50% and that some unobligated funds are at risk of being lost if not expended by October 31, 2025.

C. Social Service Transportation Advisory Council Appointments

Teresa Nickell stated that the Social Services Transportation Advisory Council (SSTAC) is an advisory body to the regional transportation planning agency regarding the unmet transit needs and that there are eight members of the SSTAC whose terms are expiring in January 2025. KCAG has the responsibility to appoint members to the SSTAC from a broad representation. KCAG staff confirmed each member's desire to continue participation with the SSTAC for a three-year term, with the exceptions five members. The recruitment of new members resulted in three new membership applications related to specific areas of expertise and eligibility for the TPC to consider. Included in the agenda packet is the roster that identifies the 2025 members of the SSTAC along with their categories of representation and terms of service. The SSTAC is scheduled to meet in January 2025 for new member orientation.

It was moved and seconded (Schisler / Dock) to recommend that the KCAG Transportation Policy Committee approve the reappointment of three members and the appointment of three new members to serve three-year terms on the Social Services Transportation Advisory Council. The motion carried unanimously.

REGIONAL PLANNING

A. 2025 KCAG Meeting Calendar

Terri King introduced the 2025 KCAG Meeting Calendar with the Technical Advisory Committee (TAC) and Transportation Policy Committee (TPC) meeting dates.

MISCELLANEOUS

Terri King stated that an email regarding the free REAP webinars for January 28, 2025, was sent and that the topic is residential design standards. She noted that the Governor's Proposed FY 25-26 Budget will be available Friday.

Kayley Clay sent out an email regarding the project update meeting being postponed. An updated project spreadsheet will be distributed. The local assistance meeting date was announced and will be forwarded.

Julio Gonzalez stated the traffic counts for Lemoore are completed and staff will forward count information to the City of Lemoore.

Teresa Nickell said that the FY 25-26 Local Transportation Fund and State Transit Assistance estimates will be provided to KCAG in February and that claimant forms will be sent out in March. Staff are waiting on State of Good Repair estimates.

Alex Hernandez said that the State's Housing Elements comments were received.

Angie Dow stated that the new transit center is progressing with an anticipated completion in December 2025; the electric bus infrastructure design build request will be released soon; new electric buses will be ordered once the infrastructure contract is filled; and there is a potential competitive grant joint application opportunity with the Kings Area Regional Transit Agency and the cities to fund transit-related projects.

Cristal Schisler said that there are several projects waiting for warmer weather; the construction project on D Street is ongoing; the new pedestrian crosswalk on Bush Street had its ribbon cutting ceremony; Councilmember Patricia Matthew has been appointed as the primary representative on the KCAG Commission; and Diego Lopez serves as the Assistant Public Work's Director and is temporarily filling in for Frank Rivera, who is retiring.

Gelacio Rodriguez, who was representing both the City of Corcoran and the City of Avenal, said that an obligated CMAQ project in Corcoran is waiting for the railroad to avoid any special conditions since the project does not encroach in their right of way; the Whitley Ave. beautification project will start later this year; the EV Charging infrastructure plan will be submitted to Corcoran City Council for review and approval; Corcoran received funding for Safe Streets for All projects; and Corcoran will be submitting an STP application for a technical study for a path project from the Train Depot to Gateway Park. Regarding the City of Avenal, it was reported that the South 7th Avenue project is completed; the bike and pedestrian improvements along 7th Avenue should be programmed this year; Avenal also received funding for Safe Streets for All projects; and Avenal will be submitting an STP application for a community wide street safety study.

Lisa Dock stated that Hanford received \$1.6 million for the project development of a Railroad underpass on Grangeville Blvd.; Hanford will be submitting a Safe Street for All grant application; the East Lacey project is being scaled down to single lanes and median instead of four lanes; the high speed rail station may impact the final East Lacey design; the traffic signal at 12th and Hume has construction authorization but is underfunded. There was some discussion regarding a \$15.3 million RAISE Fast Track that has been awarded to interconnect downtown to high speed rail.

Samantha McCarty introduced herself and expressed willingness to build good working relationships with KCAG member agencies.

Sandra Scherr congratulated the City of Hanford on their awarded funds; Caltrans is willing to offer any assistance; Headquarters statewide and district transit plans are being developed, with upcoming workshops; a Sustainable Community Planning Grant was awarded to Avenal; and there will be a multi-modal planning meeting on January 16, 2025.

Lorena Mendibles has scheduled a Cross Valley Corridor meeting with Tulare County and offered to include KCAG, which was welcomed.

ADJOURNMENT

There being no further business before the KCAG Technical Advisory Committee, the meeting was adjourned at 2:35 p.m. The next meeting is scheduled for February 12, 2025.

Respectfully submitted,

Terri King, Executive Director



**Kings County
Association of Governments**

339 W. D Street, Suite B
Lemoore, CA 93245
Tel. (559) 852-2654
Fax (559) 924-5632
www.klngscog.org

Member Agencies: Cities of Avenal, Corcoran, Hanford and Lemoore. County of Kings

TO: KCAG Technical Advisory Committee
FROM: Teresa Nickell, KCAG Staff
DATE: February 12, 2025

SUBJECT: FY 2025-26 Transportation Development Act Estimates

Introduction

One of the responsibilities of the Kings County Association of Governments (KCAG) is to administer Transportation Development Act (TDA) funds available to Kings County. TDA funds are composed of Local Transportation Funds (LTF) and State Transit Assistance (STA) funds. KCAG monitors the LTF, determines the annual apportionments, notifies the claimants, approves the apportionments, and allocates the funds. This memo is to provide you with a brief overview of the TDA process for FY 2025-26.

TDA Estimates

By January 31st of each year, the State Controller sends KCAG the estimate of STA funds to be allocated to Kings County during the next fiscal year. These funds are allocated to each county on the basis of a population formula and a revenue formula of transit operators. Based on the current State budget, there will be \$1,613,210 in STA funds allocated to Kings County in FY 2025-26. This amount includes additional SB 1 funds for public transit.

By February 1st of each year, the Kings County Auditor provides an estimate to KCAG of LTF funds to be available for apportionment and allocation during the next fiscal year. The estimate for the FY 2025 LTF for KCAG member agencies is \$6,200,000.

Advise Claimants

After KCAG receives the estimates provided by the State Controller and the County Auditor, KCAG must advise expected claimants of the area apportionments within the county by March 1st of each year. The apportionment to each claimant is based on the latest Department of Finance population estimates. The estimated shares of FY 2025-26 LTF for KCAG member agencies, based upon 2024 population figures, are as follows:

	Population	Apportionment
City of Avenal	9.1602%	\$ 567,932
City of Corcoran	14.1738%	\$ 878,776
City of Hanford	38.8437%	\$ 2,408,310
City of Lemoore	17.5952%	\$ 1,090,902
County of Kings	20.2271%	\$ 1,254,080
	100.0000%	\$ 6,200,000

Claimants File Claims

The claims and other required documentation from the claimants must be returned to KCAG by April 1st of each year. Each claimant is required to hold a public hearing and have both an adopted resolution, stating their findings on unmet transit needs before funds can be allocated for road purposes, and required environmental documents within their jurisdiction for streets and roads projects. The Kings County Area Public Transit Agency (KCAPTA) and the City of Corcoran must hold independent public hearings to gather input regarding unmet transit needs of their clients. To satisfy the public hearing requirements, KCAPTA is holding two hearings in February and March 2025, and the City of Corcoran is holding their public hearings in January and February 2025.

Priority Use of LTF Funds

After funding LTF administration, up to 2% may be claimed for pedestrian and bicycle facilities. The next priority for LTF money is support for public transportation systems. After all public transit needs have been met, the remaining LTF money can be claimed for transportation planning costs for KCAG through member agency contributions and for local streets and roads.

Unmet Transit Needs Public Hearing

Before funds can be allocated for street and road purposes, a public hearing must be conducted by the KCAG Transportation Policy Committee (TPC) to determine if there are unmet transit needs within Kings County that can be reasonably met. The public hearings will be conducted during the April and May KCAG TPC meetings. Approval of the TDA apportionments and allocation instructions, to the County Auditor, will be made by Resolution during the June TPC meeting.



Kings County Association of Governments

Member Agencies: Cities of Avenal, Corcoran, Hanford and Lemoore, County of Kings

339 W. D Street, Suite B
Lemoore, CA 93245
Tel. (559) 852-2654
Fax (559) 924-5632
www.kingscog.org

TO: KCAG Technical Advisory Committee
FROM: Terri King, KCAG Executive Director
DATE: February 12, 2025

SUBJECT: Draft FY 2025-2026 Overall Work Program and Budget

Introduction

The regional transportation planning agencies and metropolitan planning organizations are required to annually prepare a draft Overall Work Program (OWP) for its planning activities. The OWP identifies work efforts, funding sources and a work schedule of the activities to be accomplished during the coming year. A draft FY 2025-26 OWP is to be submitted by March 1 to Caltrans, Federal Highway Administration and Federal Transit Administration for review and comment. A final FY 2025-26 OWP, following review and comment, and addressing all comments on the draft OWP, is to be submitted to Caltrans before June 1st.

Draft FY 2025-2026 OWP

The draft OWP for FY 2025-26 has been prepared and is included as an attachment. In directing development of the OWP, Caltrans identifies several areas on which regional transportation planning agencies should focus their work efforts. Most of these deal with satisfying state and federal planning requirements in core functions and planning emphasis areas. Work tasks to be included in the OWP are those that were discussed and reviewed at previous KCAG meetings and include ongoing activities and new projects. KCAG is allowed to carryover an amount equal to one year's apportionment. KCAG's FY 2025-26 apportionments of Federal planning funds is \$790,120 and of Federal Transit Act funds is \$59,224.

Funding sources for next year's OWP include Federal Planning funds; Toll credits (used as federal matching requirement); SB 1 Formula Grant funds; Local Transportation Fund (LTF); Planning, Programming and Monitoring (PPM) funds; Abandoned Vehicle Abatement (AVA) funds; Regional Early Action Planning (REAP) grant funds; and City and County general funds. Federal planning funds must be matched with non-federal funds and may only be used for eligible activities. A summary of the work element topics and their proposed costs and funding source is attached.

The total cost of next year's activities will be approximately \$2,025,000 and includes salaries and benefits, services and supplies, and consulting services. Also included is the cost of new office furniture for the new KCAG offices expected to be ready by November 1, 2025. Consultants will be used in FY 2025-26 for the Regional Transportation Plan and Environmental Impact Report, Sustainable Communities Strategy, air quality planning services, traffic modeling services, traffic counts, Transportation Development Act financial compliance audits, AVA audits, and the Valleywide Coordinator. REAP 2.0 funds will be available for reimbursement of approved grant applications by KCAG through 2026.

Draft FY 2025-26 Budget

The estimated FY 2025-2026 budget of \$2,025,500 is based on the draft OWP. The total cost includes expenditures for Salaries/benefits, services and supplies, consulting services, new computers and office furniture. The requested total expenditure is a 5% decrease from the prior year's budget. Total expenditures of \$974,613 for salaries and benefits are increased by about 2%, total expenditures of \$320,387 for Services and Supplies (not including consulting services) are decreased by 6% compared to the prior year budget. Total revenues have decreased by 5%.

Recommendation

KCAG staff recommends that the KCAG Technical Advisory Committee review the draft FY 2025-26 OWP and provide comments and that the KCAG Transportation Policy Committee review and approve the release of the draft FY 2025-26 OWP for review and comment.

**SUMMARY REVENUE CHART
FY 2025-2026**

FUNDING SOURCE	LTF FUNDS	PL FUNDS	PL Carry Over FUNDS FY 24-25	PL Carry Over FUNDS FY 23-24	FTA 5303 FUNDS	PPM FUNDS	SB 1 FORMULA GRANT FY 25-26	SB 125 GRANT FUNDS	AVA FUNDS	LOCAL FUNDS	TOTAL OF MPO ACTIVITY	TOLL CREDITS
WORK ELEMENTS												
501.01 MPO / RTPA Planning & Coordination	\$9,500	\$38,000								\$47,500	\$95,000	\$0
501.02 Overall Work Program and Budget	\$10,896	\$84,104									\$95,000	\$0
501.03 IJJA Programs		\$50,000									\$50,000	\$5,735
501.04 Federal Transit Administration Programs					\$45,000						\$45,000	\$5,162
502.01 Regional Transportation Plan		\$258,016	\$236,984	\$55,000							\$550,000	\$63,085
502.02 Travel Model Program		\$105,000	\$45,000								\$150,000	\$17,205
502.03 SB 125 Transit Program								\$25,000			\$25,000	\$0
502.04 Traffic Count Program		\$55,000									\$55,000	\$6,308
502.05 Air Quality Planning		\$125,000									\$125,000	\$14,338
502.06 Sustainable Communities Strategy	\$45,428					\$40,000	\$164,572				\$250,000	\$0
502.11 Transportation Performance Measures		\$45,000		\$20,000							\$65,000	\$7,456
503.01 Transportation Improvement Programs			\$145,776		\$14,224						\$160,000	\$18,352
504.01 TDA Administration and Support	\$175,000										\$175,000	\$0
505.01 Abandoned Vehicle Abatement Authority									\$60,000		\$60,000	\$0
405.01 Areawide Clearinghouse Review										\$45,000	\$45,000	\$0
406.02 Regional Early Action Planning 2.0	\$50,000										\$50,000	\$0
407.01 Census Data Center		\$30,000									\$30,000	\$3,441
TOTAL	\$290,824	\$790,120	\$427,760	\$75,000	\$59,224	\$40,000	\$164,572	\$25,000	\$60,000	\$92,500	\$2,025,000	\$141,083
			\$1,292,880		\$59,224							

**SUMMARY EXPENDITURE CHART
FY 2025-2026**

FUNDING SOURCE	LTF FUNDS		PL (FHWA) FUNDS		PL (FHWA) Carry Over FY 24-25		PL (FHWA) Carry Over FY 23-24		FTA 5303 FUNDS		PPM FUNDS		SB 1 FORMULA GRANT FY 25-26		SB 125 GRANT FUNDS		AVA FUNDS		LOCAL FUNDS		TOTAL OF MPO ACTIVITY	TOLL CREDITS
	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.	KCAG	CONSLT.		
501.01 MPO / RTPA Planning & Coordination	\$8,000	\$1,500	\$32,000	\$6,000															\$5,000	\$42,500	\$95,000	\$0
501.02 Overall Work Program and Budget	\$10,322	\$574	\$70,678	\$4,426																	\$95,000	\$0
501.03 IJIA Programs			\$50,000	\$0																	\$50,000	\$5,735
501.04 Federal Transit Administration Programs									\$45,000	\$0											\$45,000	\$5,162
502.01 Regional Transportation Plan			\$56,529	\$201,487	\$51,921	\$185,063	\$12,050	\$42,950													\$550,000	\$63,085
502.02 Travel Model Program			\$40,596	\$64,404	\$17,398	\$27,602															\$160,000	\$17,205
502.03 SB 125 Transit Program														\$25,000	\$0						\$25,000	\$0
502.04 Traffic Count Program			\$45,000	\$10,000																	\$55,000	\$6,308
502.05 Air Quality Planning			\$75,000	\$50,000							\$16,000	\$24,000	\$65,829	\$98,743							\$125,000	\$14,338
502.06 Sustainable Communities Strategy	\$18,171	\$27,257																			\$250,000	\$0
502.11 Transportation Performance Measures			\$45,000	\$0			\$20,000	\$0													\$65,000	\$7,456
503.01 Transportation Improvement Programs			\$145,776	\$0					\$14,224	\$0											\$160,000	\$18,352
504.01 TDA Administration and Support	\$132,600	\$42,400																			\$175,000	\$0
505.01 Abandoned Vehicle Abatement Auth.																\$45,000	\$15,000				\$60,000	\$0
405.01 Areawide Clearinghouse Review																		\$45,000	\$0		\$45,000	\$0
406.02 Regional Early Action Planning 2.0	\$50,000	\$0																			\$50,000	\$0
407.01 Census Data Center			\$30,000	\$0																	\$30,000	\$3,441
SOURCE TOTAL	\$218,093	\$71,730	\$599,579	\$336,317	\$69,319	\$212,665	\$32,050	\$42,950	\$59,224	\$0	\$16,000	\$24,000	\$65,829	\$98,743	\$25,000	\$0	\$45,000	\$15,000	\$50,000	\$42,500		\$141,083
GRAND TOTAL	\$290,824		\$935,896		\$281,984		\$75,000		\$59,224		\$40,000		\$164,572		\$25,000		\$60,000		\$92,500		\$2,025,000	\$141,083
					\$1,292,880				\$59,224													

KINGS COUNTY ASSOCIATION OF GOVERNMENTS

Fiscal Year 2025-2026

Budget (Draft)

ACCOUNT DESCRIPTION	ACCT. NO.	Adopted Budget FY 24/25	Spent To Date FY 24/25	Proposed Budget FY 25/26
SALARIES & BENEFITS:				
Regular Employees	91000	\$700,960	\$352,042	\$752,960
Retirement	91005	\$101,441	\$44,323	\$108,142
Retirement-UAL Payment	91006	\$46,519	\$0	\$0
Health Insurance	91007	\$79,243	\$34,214	\$84,396
Management Benefits	91008	\$10,063	\$1,697	\$10,063
Insurance-Work Comp.	91010	\$5,157	\$4,619	\$5,537
Unemployment Insurance	91011	\$1,701	\$710	\$2,597
Medicare	91012	\$10,164	\$4,795	\$10,918
TOTAL LABOR:		\$955,248	\$442,400	\$974,613

SERVICES & SUPPLIES:				
Communications	92006	\$8,000	\$4,643	\$8,500
Insurance	92014	\$13,645	\$10,587	\$13,645
Office Expenses	92018	\$4,000	\$1,066	\$4,000
Maintenance-S.I.&G.	92021	\$6,300	\$3,584	\$6,800
Memberships	92027	\$7,150	\$7,404	\$8,000
Bank Charges	92030	\$1,380	\$668	\$1,500
Books and Periodicals	92031	\$200	\$0	\$200
Record Storage Charges	92032	\$0	\$0	\$0
Postage & Freight	92033	\$2,340	\$1,097	\$2,320
Offset Printing/Stores	92035	\$0	\$0	\$0
Computer Software Expenses	92036	\$1,350	\$810	\$0
Prof. & Spec. Services	92037	\$51,120	\$17,905	\$30,202
Legal Expenses	92038	\$15,000	\$1,983	\$16,000
Auditing and Accounting	92046	\$62,400	\$0	\$62,400
Consultant Expenses	92048	\$795,500	\$155,041	\$730,000
Publi. and Legal Notices	92056	\$4,650	\$152	\$6,000
Rents & Leases - Equipment	92057	\$3,500	\$1,609	\$3,500
Rents & Leases - Software	92058	\$2,040	\$2,748	\$3,656
Rent Office Space	92059	\$32,400	\$18,900	\$32,400
Special Dept Expense	92063	\$32,000	\$6,899	\$35,000
Purchasing Charges	92068	\$3,120	\$1,540	\$7,522
Motor Pool Serv.	92089	\$1,100	\$1,090	\$2,000
Travel & Expenses	92090	\$3,000	\$831	\$3,000
Utilities	92094	\$8,400	\$4,900	\$8,400
Registration	92097	\$2,400	\$1,065	\$2,400
Electronic Hardware	92103	\$14,000	\$0	\$0
Cost Allocation Plan Charges	93038	\$0	\$0	\$0
Info Tech Services	93048	\$20,640	\$14,667	\$30,142
IT Managed Contracts	93051	\$15,600	\$1,519	\$2,800
Fixed Assets	94000	\$25,017	\$0	\$30,000
TOTAL SERV/SUPP:		\$1,136,252	\$260,708	\$1,050,387

REVENUE:				
	ACCT. NO.	Adopted Budget FY 24/25	Received To Date FY 24/25	Proposed Budget FY 25/26
Sales & Use Tax	81007	\$189,596	\$200,000	\$290,824
Interest on Current Deposits	84000	\$0	\$10,713	\$0
St. Aid - Reg Improv Program	85045	\$62,500	\$0	\$40,000
AVA Administration	85070	\$75,000	\$12,556	\$60,000
St. Aid - Transportation	85077	\$167,500	\$0	\$164,572
Fed. Aid - MPO Planning	86018	\$1,256,754	\$242,059	\$1,352,104
Cities- Regional Planning	80007	\$45,150	\$0	\$92,500
Miscellaneous Services	87184	\$0	\$0	\$0
Other Revenue	88025	\$295,000	\$64,991	\$25,000
TOTAL REVENUE:		\$2,091,500	\$530,319	\$2,025,000

TOTALS		Adopted Budget FY 24/25	To Date FY 24/25	Proposed Budget FY 25/26
SALARIES & BENEFITS:		\$955,248	\$442,400	\$974,613
SERVICES & SUPPLIES:		\$1,136,252	\$260,708	\$1,050,387
TOTAL EXPENDITURES:		\$2,091,500	\$703,108	\$2,025,000
TOTAL REVENUE:		\$2,091,500	\$530,319	\$2,025,000
Rev. over Exp.		\$0	(\$172,789)	\$0