

Exhibit B  
**Tuolumne County Transportation Council**

Work Program Budget by Work Element

Work Elements	Expenditures		Funding Source										Totals		
	TCTC	Goods & Services	Total	RPA	PPM	SHA Reserves* (RSTP/TE)	Local Transportation Funds			Zero Emissions grant	CalOES Grants	SR49 Complete Streets		Yosemite Park Revenue	General Funds
							TCTC	Bic/Ped Reserves	Public Transit						
17/18 - 1 Agency Overhead/Indirect Costs	148,958	12,500	161,458	29,400	6,600	-	-	-	-	1,654	-	-	-	123,804	\$ 1,543,916
17/18 - 2 Planning Administration	98,385	-	98,385	98,386	-	-	-	-	-	-	-	-	-	-	\$ 98,386
17/18 - 3 Transportation Development Act Administration	27,244	52,500	79,744	-	-	-	79,744	-	-	-	-	-	-	-	\$ 79,744
17/18 - 4 Intergovernmental Coordination	57,179	1,963	59,142	59,142	-	-	-	-	-	-	-	-	-	-	\$ 59,142
17/18 - 5 Transportation Planning	77,378	158,624	236,002	73,558	4,892	157,552	-	-	-	-	-	-	-	-	\$ 236,002
17/18 - 6 Air Quality Conformance	20,834	61,386	82,220	17,208	-	-	-	-	65,012	-	-	-	-	-	\$ 82,220
17/18 - 7 Aviation Transportation Program	2,304	-	2,304	2,304	-	-	-	-	-	-	-	-	-	-	\$ 2,304
17/18 - 8 Non-Motorized Transportation	23,739	49,770	73,509	-	-	-	-	73,509	-	-	-	-	-	-	\$ 73,509
17/18 - 9 Rail Transportation	2,090	-	2,090	2,090	-	-	-	-	-	-	-	-	-	-	\$ 2,090
17/18 - 10 Regional Transportation Planning	11,912	-	11,912	11,912	-	-	-	-	-	-	-	-	-	-	\$ 11,912
17/18 - 11 Regional Transportation Improvement Program	18,531	-	18,531	-	18,531	-	-	-	-	-	-	-	-	-	\$ 18,531
17/18 - 12 Transportation System Management	16,928	10,000	26,928	-	8,980	-	-	-	17,948	-	-	-	-	-	\$ 26,928
17/18 - 13 Local Streets & Roads Projects	9,558	-	9,558	-	9,558	-	-	-	-	-	-	-	-	-	\$ 9,558
17/18 - 14 State Highway Projects	17,439	-	17,439	-	17,439	-	-	-	-	-	-	-	-	-	\$ 17,439
17/18 - 15 SR49 Complete Streets Project	16,853	51,345	68,198	-	-	-	-	-	-	-	68,198	-	-	-	\$ 68,198
TCTC Projects	549,335	398,088	947,423	294,000	66,000	157,552	79,744	73,509	17,948	66,666	-	68,198	-	123,804	\$ 947,420
17/18 - 16 Public Transit Projects	250,397	116,528	366,925	-	-	-	-	-	294,189	-	37,736	-	35,000	-	\$ 366,925
Grand Total	799,732	514,616	1,314,346	294,000	66,000	157,552	79,744	73,509	312,137	66,666	37,736	68,198	35,000	123,804	\$ 1,314,346
Carryover from previous year			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Remaining			\$ 0	\$ -	\$ 229,570	\$ 0	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 229,570

**Acronyms:**  
RPA Rural Planning Assistance  
PPM Planning, Programming and Monitoring  
SHA State Highway Account  
RSTP Regional Surface Transportation Program Exchange Funds  
TIMF Traffic Impact Mitigation Fees  
TCTC Tuolumne County Transportation Council  
PTMISEA Public Transportation Modernization, Improvement, and Service Enhancement Account (Proposition 1B)  
CalOES California Office of Emergency Services  
LCTOP Low Carbon Transportation Operations Plan

