

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2021-2022 BUDGET AND OWP - AMENDMENT #4
SUMMARY OF REVENUE CHANGES BY FUNDING SOURCE**

Funding Source	FY2021-2022 AMEND #3	FY2021-2022 AMEND #4	CHANGE	%	Ref
Federal Funding Sources	\$ 10,784,090	\$ 8,045,240	\$ (2,738,850)	-25.4%	
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	3,194,478	3,784,048	589,570	18.5%	1
Federal Transit Administration (FTA) Section 5303	1,172,040	1,051,985	(120,055)	-10.2%	1
Federal Transit Administration (Section 5304)	264,438	225,100	(39,338)	-14.9%	2
Federal Transit Administration (FTA) Section 5307	1,065,460	642,619	(422,842)	-39.7%	2
FHWA State Planning & Research Funds (SP&R)	559,971	324,494	(235,477)	-42.1%	2
Federal Regional Surface Transportation Program (RSTP)	1,242,643	342,643	(900,000)	-72.4%	2
Federal Congestion Mitigation and Air Quality (CMAQ)	3,285,060	1,484,022	(1,801,038)	-54.8%	2
Federal Transit Administration American Rescue Plan Act Stimulus Funding (ARPA 5307)	-	190,329	190,329	100.0%	3
State Funding Sources	12,799,190	6,280,500	(6,518,691)	-50.9%	
Planning, Programming, Monitoring	725,000	637,571	(87,429)	-12.1%	2
SB1 Sustainable Communities (RMRA)	878,997	878,997	(0)	0.0%	
High Occupancy Vehicle Fines	15,000	15,000	-	0.0%	
Regional Early Action Planning Funds (REAP)	5,268,544	2,095,037	(3,173,507)	-60.2%	2
State Highway Infrastructure Programs - Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (HIP-CRRSAA)	405,000	377,657	(27,343)	-6.8%	2
Regional Early Action Planning Funds Formula Fund (Green Means Go)	3,400,000	763,841	(2,636,159)	-77.5%	2
SB170 Strategic Growth Council (SGC) - Green Means Go	-	218,210	218,210	100.0%	3
State Highway Account (SHA) - Sustainable Communities	44,914	44,914	-	0.0%	
Placer County Transportation Planning Agency (PCTPA) RPA	432,029	432,029	-	0.0%	
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMISEA)	1,239,698	427,236	(812,462)	-65.5%	2
Department of Conservation	191,494	191,494	-	0.0%	
Transit and Interagency Capital Program (TIRCP)	198,514	198,514	-	0.0%	
Local Funding Sources	5,071,940	5,307,782	235,841	4.6%	
Transportation Development Act - Planning & Administration	4,095,226	4,715,218	619,992	15.1%	4
Sacramento Metro Air Quality Management District (SMAQMD)	181,386	100,000	(81,386)	-44.9%	2
El Dorado County Transportation Commission (EDCTC) LTF	113,601	113,601	-	0.0%	
Other Local Revenues (grants, etc.)	681,727	378,962	(302,764)	-44.4%	2
Services to Others	699,252	699,252	(0)	0.0%	
DMV Fees (SAFE)	673,330	673,330	(0)	0.0%	
Sacramento County (ALUC)	25,922	25,922	-	0.0%	
Use of Fund Balance/other Local Activities	1,767,740	1,267,435	(500,304)	-28.3%	
Local TDA	62,500	92,500	30,000	-20.0%	2
Capital Equipment (Local TDA)	-	50,000	50,000	100.0%	2
In-Kind from Others	97,000	97,000	-	0.0%	
Use of SACOG Managed Fund Committed to Projects	970,000	970,000	-	0.0%	
Use of SACOG Reserve Fund Balance	638,240	57,935	(580,304)	-90.9%	5
Subtotal - SACOG Operations	31,122,212	21,600,208	(9,522,004)	-30.6%	
Board of Directors and Advocacy					
Member Dues	879,941	879,941	-	0.0%	
Use of B&A Reserve Fund Balance	50,000	50,000	-	0.0%	
Interest Income	35,569	35,569	-	0.0%	
Subtotal - Board and Advocacy	965,510	965,510	-	0.0%	
Service Authority For Freeways and Expressways (SAFE)					
DMV Fees	2,818,184	2,818,184	-	0.0%	6
Other Local Revenue (Reimbursements from Glenn and Placer County)	22,400	22,400	-	0.0%	
Interest Income	4,000	4,000	-	0.0%	
Subtotal - SAFE	2,844,584	2,844,584	-	0.0%	
TOTAL REVENUES	\$ 34,932,307	\$ 25,410,302	\$ (9,522,004)	-27.3%	

Reference #:

- 1 - Adjustment of award amount for PL & 5303 funding to reflect final apportionments released by Caltrans.
- 2 - Adjustment of award amount from different funding sources to account for revenues expected in the current fiscal year.
- 3 - New Grant Award Funding.
- 4 - Increase in TDA administrative and planning fees.
- 5 - Reduction in the use of reserve fund balance due to increase in available funding sources.
- 6 - Accounts for \$673,330 DMV Fees in both SACOG Operations and SAFE Budget for service provided by SACOG (staff costs) to SAFE.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2021-2022 BUDGET AND OWP - AMENDMENT #4
SUMMARY OF REVENUES AND EXPENDITURES**

REVENUES:**SACOG Operations**

Federal	\$ 8,045,240
State	6,280,500
Local (Includes use of TDA Reserve Fund)	5,307,782
Service to Others ¹	699,252
Other Local (TDA)	142,500
In-Kind & Matching Funds from Others	97,000
Use of SACOG Managed Fund Committed to Projects	970,000
Use of SACOG Reserve Fund Balance ²	57,935

Subtotal - SACOG Operations	21,600,208
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Board of Directors and Advocacy

Member Dues	879,941
Interest Income	35,569

Subtotal - Board and Advocacy Revenues	965,510
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Service Authority For Freeways and Expressways (SAFE)

DMV Fees ¹	2,818,184
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Subtotal - Service Authority For Freeways and Expressways (SAFE)	2,844,584
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TOTAL REVENUES	25,410,302
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EXPENDITURES:**SACOG Operations**

Direct Labor	3,529,672
Fringe Costs	4,977,828
Direct Consulting Costs	3,664,900
Direct Pass - through to Other Agencies	2,179,626
Direct Pass - through SACOG Managed Fund Project Expenditures	900,000
Direct Other Costs (Printing, meetings, etc)	2,041,905
Capital Asset Costs	50,000
Other Local Costs	92,500
Indirect Costs ⁴	3,363,777

Total Operations Expenditures³	20,800,208
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Board of Directors and Advocacy Costs

Direct Labor	127,966
Fringe Costs	185,244
Indirect Costs	121,952
Other (Non-Staff Costs)	530,349

Total Board of Directors and Advocacy Costs	965,511
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Service Authority For Freeways and Expressways (SAFE)

SACOG Service to SAFE	673,330
Pass-through	997,750
Other Service	1,173,504

Total Service Authority For Freeways and Expressways (SAFE)	2,844,584
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TOTAL EXPENDITURES	24,610,303
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Net Change - Total Revenues Less Total Expenditures	\$ 800,000
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¹ Accounts for DMV Fees of \$673,330 in both SACOG Operations and SAFE budget for service provided by SACOG (staff costs) to SAFE.

² Includes carryover for Paratransit Reserve \$51,535, and GIS Reserve \$6,400.

³ Accounts for grant/partnership revenues and expenditures expected in the current fiscal year, but does not include revenues and expenditures anticipated in future fiscal year(s). This includes: Programming, Project Delivery, and MTIP \$87,430, Transit Asset Management Plan \$127,8250, Blueprint and MTP/SCS Implementation \$27,343, Transportation Demand Management \$2,124,932, Remix Project \$100,000, Sacramento Regional Emergency Preparedness Plan \$39,338, Leveraging Road Pricing and Shared Use Mobility Incentives \$235,477, Regional Transit Study and Transit Recovery Activities \$809,671, Regional Bike Share Pilot Project \$657,492, Connect Card Implementation \$1,007,479, REgional Early Action Planning Funds (REAP) \$2,478,470, 2022 Imagery Collection \$130,328, Green Means Go - SGC Funds \$3,781,790, and Green Means Go - REAP 2 Funds \$32,964,159.

⁴ Includes FY2019-20 indirect cost recovery of \$261,215.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2021-2022 BUDGET AND OWP - AMENDMENT #4**

			Percentage of Total
Federal Funding:		\$ 8,045,240	32%
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	3,784,048		
Federal Transit Administration (FTA) Section 5303	1,051,985		
Federal Transit Administration (Section 5304)	225,100		
Federal Transit Administration (Section 5307)	642,619		
FHWA State Planning & Research Funds (SP&R)	324,494		
Federal Congestion Mitigation and Air Quality (CMAQ)	1,484,022		
Federal Regional Surface Transportation Program (RSTP)	342,643		
Federal Transit Administration American Rescue Plan Act Stimulus Funding (ARPA 5307)	190,329		
State of California Funding:		6,280,500	25%
State Planning, Programming, Monitoring	637,571		
SB1 Sustainable Communities (RMRA)	878,997		
Regional Early Action Planning Funds (REAP)	2,095,037		
Regional Early Action Planning Funds Formula Fund (Green Means Go)	763,841		
SB170 Strategic Growth Council (SGC) - Green Means Go	218,210		
State Highway Account Grant (SHA) - Sustainable Communities	44,914		
Placer County Transportation Planning Agency (PCTPA) RPA	432,029		
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	427,236		
Department of Conservation	191,494		
State Transit and Intercity Rail Capital Program (TIRCP)	198,514		
Transportation Development Act - Planning & Administration	4,715,218		
Sacramento Metro Air Quality Management District (SMAQMD)	100,000		
El Dorado County Transportation Commission (EDCTC) LTF	113,601		
Other Local Revenues (grants, etc.)	378,962		
Services to Others:		699,252	3%
DMV Fees (Service to SAFE)	673,330		
Sacramento County (ALUC)	25,922		
Use of Fund Balance/Other Local Activities		1,267,435	5%
Local TDA	142,500		
Remaining in-kind	97,000		
Use of SACOG Managed Fund Committed to Projects	970,000		
Use of SACOG Reserve Fund Balance	57,935		
Subtotal - SACOG Operations		\$ 21,600,208	85%
Board of Directors and Advocacy		965,510	4%
Member Dues	879,941		
Use of B&A Reserve Fund Balance	50,000		
Interest Income	35,569		
Service Authority For Freeways and Expressways (SAFE)		2,844,584	11%
DMV Fees	2,818,184		
Other Local Revenue (Reimbursements from Glenn and Placer County, etc.)	22,400		
Interest Income	4,000		
Total Revenues		\$ 25,410,302	100%

Project Code	Project Name	Toll Credits ^{1,2}	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FTA 5304	FHWA State Planning & Research Funds (SP&R) Carryover	FHWA State Planning & Research Funds (SP&R)	SB1 Sustainable Communities (RMRA)	SB1 Sustainable Communities (RMRA) Carryover	State Highway Account (SHA) - SC Carryover	Other Revenues ³	Total Revenues
SAC100	PROGRAM MANAGEMENT	\$ 9,405	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 741,754	h, j \$ 823,754
SAC101	EDUCATION AND OUTREACH	66,399	578,894	-	-	-	-	-	-	-	-	-	-	578,894
SAC102	EDUCATION AND OUTREACH (LOCAL)	-	-	-	-	-	-	-	-	-	-	-	63,162	j, k 63,162
SAC104	SACOG CIVIC LAB IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-	-	91,024	j 91,024
SAC105	OVERALL WORK PROGRAM	3,034	26,453	-	-	-	-	-	-	-	-	-	-	26,453
SAC106	LEGISLATIVE ANALYSIS	42,217	-	-	346,580	21,486	-	-	-	-	-	-	35,000	j 403,066
SAC107	MODEL DEVELOPMENT AND SUPPORT	101,755	929,222	-	-	-	-	-	-	-	-	-	194,053	d, j 1,123,275
SAC108	MODEL DEVELOPMENT AND SUPPORT - PCTPA	-	-	-	-	-	-	-	-	-	-	-	164,502	l 164,503
SAC109	PEDESTRIAN AND BICYCLE PLANNING	23,851	207,942	-	-	-	-	-	-	-	-	-	-	207,942
SAC110	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	9,720	84,740	-	-	-	-	-	-	-	-	-	-	84,740
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	34,422	-	-	300,109	-	-	-	-	-	-	-	32,000	j 332,109
SAC114	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	27,831	-	-	-	-	-	-	-	-	-	-	880,213	f, m 880,213
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	-	-	-	-	-	-	-	-	-	-	-	582,763	j, k 582,763
SAC117	TRANSIT ASSET MANAGEMENT PLAN	-	-	-	-	-	-	-	-	-	-	-	94,360	j, g 94,360
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT	65,108	994,129	163,081	-	-	-	-	-	-	-	-	161,016	j 1,318,226
SAC119	DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA	-	-	-	-	-	-	-	-	-	-	-	164,569	l 164,570
SAC120	REGIONAL HOUSING NEEDS PLANNING	-	-	-	-	-	-	-	-	137,083	-	-	17,761	j 154,844
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	-	-	-	-	-	-	-	-	-	-	-	25,110	j 25,110
SAC123	ALUCP/MATHER AIRPORT	-	-	-	-	-	-	-	-	-	-	-	63,814	j, k 63,814
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-	-	397,657	j, t 397,657
SAC126	MTP/SCS UPDATE	91,713	799,589	-	-	-	-	-	-	638,328	-	-	120,401	j 1,558,317
SAC127	MTP/SCS UPDATE - PCTPA	-	-	-	-	-	-	-	-	-	-	-	79,396	l 79,396
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	34,618	-	-	301,811	-	-	-	-	-	-	-	-	301,811
SAC130	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	-	-	-	-	-	-	-	-	-	-	-	23,562	l 23,562
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	2,022,825	j 2,022,825
SAC133	TRANSPORTATION DEMAND MANAGEMENT	128,956	-	-	-	-	-	-	-	-	-	-	1,124,289	e, f 1,124,289
SAC135	SHARED SERVICES	-	-	-	-	-	-	-	-	-	-	-	185,820	j, k 185,820
SAC139	RACE, EQUITY & INCLUSION INITIATIVE	-	-	-	-	-	-	-	-	-	-	-	228,296	j 228,296
SAC140	ENGAGE, EMPOWER, & IMPLEMENT	-	-	-	-	-	-	-	-	-	-	-	5,000	j 5,000
Total - Core and Long-Range		639,030	3,620,967	163,081	1,030,499	21,486	-	-	-	775,411	-	-	7,498,346	13,109,732
SAC205	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	-	-	-	-	-	-	59,971	-	-	-	-	36,030	i, j 96,001
SAC207	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	-	-	-	-	-	-	-	-	-	-	-	30,382	j 30,382
SAC208	REMIX PROJECT	-	-	-	-	-	-	-	-	-	-	-	186,596	j, g 186,596
SAC209	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	-	-	-	-	-	-	-	-	-	-	44,914	114,628	j 159,542
SAC221	BUILD-OUT INVENTORY DATA COLLECTION	-	-	-	-	-	-	-	-	-	103,586	-	66,168	j 169,754
SAC222	SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN	-	-	-	-	-	225,100	-	-	-	-	-	34,410	j 259,510
SAC223	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	-	-	-	-	-	-	-	-	-	-	-	212,772	c, j 212,773
SAC224	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	-	-	-	-	-	-	-	-	-	-	-	216,965	j, v 216,965
SAC226	LEVERAGING ROAD PRICING AND SHARED USE MOBILITY INCENTIVES TO ACHIEVE POLICY GOALS	-	-	-	-	-	-	-	264,523	-	-	-	126,000	l, j 390,523
SAC227	REGIONAL TRANSIT STUDY AND TRANSIT RECOVERY ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	190,329	b 190,329
Total - Discretionary and Partnership		-	-	-	-	-	225,100	59,971	264,523	-	103,586	44,914	1,214,280	1,912,374
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	29,791	-	-	-	-	-	-	-	-	-	-	359,733	e, k 359,733
SAC215	CONNECT CARD IMPLEMENTATION	-	-	-	-	-	-	-	-	-	-	-	868,343	k, n, g 868,343
Total - Regional Projects		29,791	-	-	-	-	-	-	-	-	-	-	1,228,076	1,228,076
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	-	-	-	-	-	-	-	-	-	-	-	2,095,037	o 2,095,037
SAC218	GIS PROJECTS/DATA	-	-	-	-	-	-	-	-	-	-	-	6,400	p 6,400
SAC220	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	-	-	-	-	-	-	-	-	-	-	-	51,535	p 51,535
SAC225	2022 IMAGERY COLLECTION	-	-	-	-	-	-	-	-	-	-	-	229,113	p 229,113
SAC228	GREEN MEANS GO - SGC FUNDS	-	-	-	-	-	-	-	-	-	-	-	218,210	r 218,210
SAC229	GREEN MEANS GO - REAP 2 FUNDS	-	-	-	-	-	-	-	-	-	-	-	763,841	o 763,841
SAC400	SACOG MANAGED FUND PROJECTS	-	-	-	-	-	-	-	-	-	-	-	970,000	s 970,000
Total - Pass Through		-	-	-	-	-	-	-	-	-	-	-	4,334,136	4,334,136
SAF200	GLENN COUNTY SAFE	-	-	-	-	-	-	-	-	-	-	-	17,593	q 17,593
SAC500	SACOG SERVICE TO SAFE	-	-	-	-	-	-	-	-	-	-	-	450,278	q 450,278
SAC502	SACOG SERVICE TO 511/STARNET OPS	-	-	-	-	-	-	-	-	-	-	-	64,038	q 64,038
SAF400	511/STARNET OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	485,000	q 485,000
SAC201	SACOG BIG DATA FOR TRANSPORTATION PLANNING PILOT PROJECT	-	-	-	-	-	-	-	-	-	-	-	159,014	q 159,014
Total - Services to Other		-	-	-	-	-	-	-	-	-	-	-	3,044,584	3,044,584
SAC300	BOARD OF DIRECTORS AND ADVOCACY	-	-	-	-	-	-	-	-	-	-	-	965,510	u 965,510
SAC600	OTHER LOCAL EXPENSES/CAPITAL ASSETS	-	-	-	-	-	-	-	-	-	-	-	142,500	k 142,500
Total - Board & Advocay and Other Local		-	-	-	-	-	-	-	-	-	-	-	1,108,010	1,108,010
TOTAL ALL ELEMENTS		\$ 668,821	\$ 3,620,967	\$ 163,081	\$ 1,030,499	\$ 21,486	\$ 225,100	\$ 59,971	\$ 264,523	\$ 775,411	\$ 103,586	\$ 44,914	\$ 18,427,433	\$ 24,736,973

NOTES:
1 - Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds. The FHWA PL and FTA 5303 amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount. Toll credit match shortage from the adopted OWP will be covered by local funds.
2 - Total toll credits include match for CMAQ \$158,747 & \$27,831 RSTP
3. Other Revenues: a. AQMD | b. ARPA | c. DEPT OF CONSERVATION | d. EDCTC | e. FEDERAL CMAQ | f. FEDERAL RSTP | g. FTA 5307 | h. HOV | i. IN-KIND | j. LOCAL TDA | k. OTHER LOCAL | l. PCTPA | m. State PPM | n. PTMISEA | o. REAP | p. RESERVE | q. SAFE | r. SGC | s. SMF | t. FEDERAL CRRSAA | u. BOARD & ADVOCACY | v. TIRCP

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2021-2022 BUDGET AND OWP - AMENDMENT #4
OVERALL WORK PROGRAM - PROJECT EXPENDITURE DETAIL**

ATTACHMENT E

Project Code	Project Name	Total Expenditures	Salaries & Benefits	Indirect Services	Consultant	Pass-Through	Other
SAC100	PROGRAM MANAGEMENT	\$ 823,754	\$ 556,913	\$ 216,840	\$ -	\$ -	\$ 50,000
SAC101	EDUCATION AND OUTREACH	578,894	370,454	144,240	61,600	-	2,600
SAC102	EDUCATION AND OUTREACH (LOCAL)	63,162	36,104	14,058	-	-	13,000
SAC104	SACOG CIVIC LAB IMPLEMENTATION	91,024	65,515	25,509	-	-	-
SAC105	OVERALL WORK PROGRAM	26,453	19,039	7,413	-	-	-
SAC106	LEGISLATIVE ANALYSIS	403,066	234,498	100,449	62,249	-	5,870
SAC107	MODEL DEVELOPMENT AND SUPPORT	1,123,275	658,546	269,729	-	-	195,000
SAC108	MODEL DEVELOPMENT AND SUPPORT - PCTPA	164,502	118,401	1	-	-	-
SAC109	PEDESTRIAN AND BICYCLE PLANNING	207,942	149,667	58,274	-	-	-
SAC110	ROAD, HIGHWAY, BRIDGE MAJOR INVESTMENT STUDIES	84,740	56,651	28,089	-	-	-
SAC113	REGIONAL AIR QUALITY (AND CLIMATE) PLANNING	332,109	236,158	91,951	-	-	4,000
SAC114	PROGRAMMING, PROJECT DELIVERY, AND THE MTIP	880,213	558,633	223,541	-	-	98,040
SAC116	TRANSIT TECHNICAL ASSISTANCE AND PROGRAMMING	582,763	401,453	156,310	-	-	25,000
SAC117	TRANSIT ASSET MANAGEMENT PLAN	94,360	27,869	10,851	-	-	55,640
SAC118	DATA DEVELOPMENT, MONITORING, AND SUPPORT	1,318,226	916,771	356,955	25,000	-	19,500
SAC119	DATA DEVELOPMENT, MONITORING, AND SUPPORT - PCTPA	164,569	118,450	1	-	-	-
SAC120	REGIONAL HOUSING NEEDS PLANNING	154,844	111,450	43,394	-	-	-
SAC122	AIRPORT LAND USE COMMISSION - GENERAL	25,110	14,474	5,636	5,000	-	-
SAC123	ALUCP/MATHER AIRPORT	63,814	12,158	4,734	15,922	-	31,000
SAC125	BLUEPRINT AND MTP/SCS IMPLEMENTATION	397,657	271,820	105,836	20,000	-	-
SAC126	MTP/SCS UPDATE	1,558,317	1,036,973	410,616	10,000	-	100,728
SAC127	MTP/SCS UPDATE - PCTPA	79,396	57,146	22,250	-	-	-
SAC129	PERFORMANCE-BASED PLANNING AND PROGRAMMING	301,811	145,254	56,556	100,000	-	-
SAC130	PERFORMANCE-BASED PLANNING AND PROGRAMMING -PCTPA	23,562	16,959	6,603	-	-	-
SAC132	TRANSPORTATION DEVELOPMENT ACT ADMINISTRATION	1,222,825	259,395	100,998	555,553	-	306,880
SAC133	TRANSPORTATION DEMAND MANAGEMENT	1,124,289	523,110	203,679	165,000	200,000	32,500
SAC135	SHARED SERVICES	185,820	24,255	9,444	-	-	152,120
SAC139	RACE, EQUITY & INCLUSION INITIATIVE	228,296	101,339	39,457	85,000	-	2,500
SAC140	ENGAGE, EMPOWER, & IMPLEMENT	5,000	-	-	-	-	5,000
Total - Core and Long-Range		12,309,790	7,099,456	2,713,415	1,105,323	200,000	1,099,377
SAC205	TIP FOR ECONOMIC PROSPERITY IN YUBA-SUTTER REGION	96,001	7,503	2,921	64,577	-	21,000
SAC207	REGIONAL TRANSIT OPTIMIZATION AND PRIORITIZATION PLAN	30,382	21,867	8,514	-	-	-
SAC208	REMIX PROJECT	186,596	19,143	7,453	-	-	160,000
SAC209	SAC REGION PARKS AND TRAILS STRATEGIC DEV PLAN	159,542	114,831	44,711	-	-	-
SAC221	BUILD-OUT INVENTORY DATA COLLECTION	169,754	20,348	7,923	141,483	-	-
SAC222	SACRAMENTO REGIONAL EMERGENCY PREPAREDNESS PLAN	259,510	21,240	8,270	230,000	-	-
SAC223	COORDINATED RURAL OPPORTUNITIES PLAN (CROP) GRANT	212,772	51,579	1	141,110	-	-
SAC224	DOWNTOWN TRANSIT SACRAMENTO SERVICE INTEGRATION STUDY	216,965	41,001	15,964	160,000	-	-
SAC226	LEVERAGING ROAD PRICING AND SHARED USE MOBILITY INCENTIVES TO ACHIEVE POLICY GOALS	390,523	29,166	11,356	300,000	-	50,000
SAC227	REGIONAL TRANSIT STUDY AND TRANSIT RECOVERY ACTIVITIES	190,329	29,027	11,302	150,000	-	-
Total - Discretionary and Partnership		1,912,373	355,706	118,416	1,187,170	-	231,000
SAC213	REGIONAL BIKE SHARE PILOT PROJECT	359,733	121,087	47,146	45,000	-	146,500
SAC215	CONNECT CARD IMPLEMENTATION	868,343	42,096	16,391	739,007	-	70,849
Total - Regional Projects		1,228,076	163,183	63,537	784,007	-	217,349
SAC217	REGIONAL EARLY ACTION PLANNING FUNDS (REAP)	2,095,037	29,896	11,641	100,000	1,950,000	3,500
SAC218	GIS PROJECTS/DATA	6,400	-	-	6,400	-	-
SAC220	PARATRANSIT AND SACRT 4-PARTY AGREEMENT	51,535	7,974	3,105	-	29,625	10,831
SAC225	2022 IMAGERY COLLECTION	229,113	19,515	7,598	202,000	-	-
SAC228	GREEN MEANS GO - SGC FUNDS	218,210	110,274	42,936	40,000	-	25,000
SAC229	GREEN MEANS GO - REAP 2 FUNDS	763,841	369,840	144,001	240,000	-	10,000
SAC400	SACOG MANAGED FUND PROJECTS	970,000	-	-	-	900,000	70,000
Total - Pass Through		4,334,136	537,499	209,281	588,400	2,879,625	119,331
SAC500	SACOG SERVICE TO SAFE	450,278	198,243	77,188	-	-	174,848
SAC201	SACOG BIG DATA FOR TRANSPORTATION PLANNING PILOT PROJECT	159,014	114,451	44,563	-	-	-
SAC502	SACOG SERVICE TO 511/STARNET OPS	64,038	38,961	25,076	-	-	-
SAF100	SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS	1,868,661	-	-	66,325	997,750	804,586
SAF200	GLENN COUNTY SAFE	17,593	-	-	1,450	-	16,143
SAF400	511/STARNET OPERATIONS	485,000	-	-	485,000	-	-
Total - Services to Other		3,044,584	351,655	146,827	552,775	997,750	995,577
SAC300	BOARD OF DIRECTORS AND ADVOCACY	965,510	313,210	121,952	240,900	-	289,449
SAC600	OTHER LOCAL EXPENSES/CAPITAL ASSETS	142,500	-	-	-	-	142,500
TOTAL ALL WORK ELEMENTS		\$ 23,936,970	\$ 8,820,709	\$ 3,373,428	\$ 4,458,575	\$ 4,077,375	\$ 3,094,582