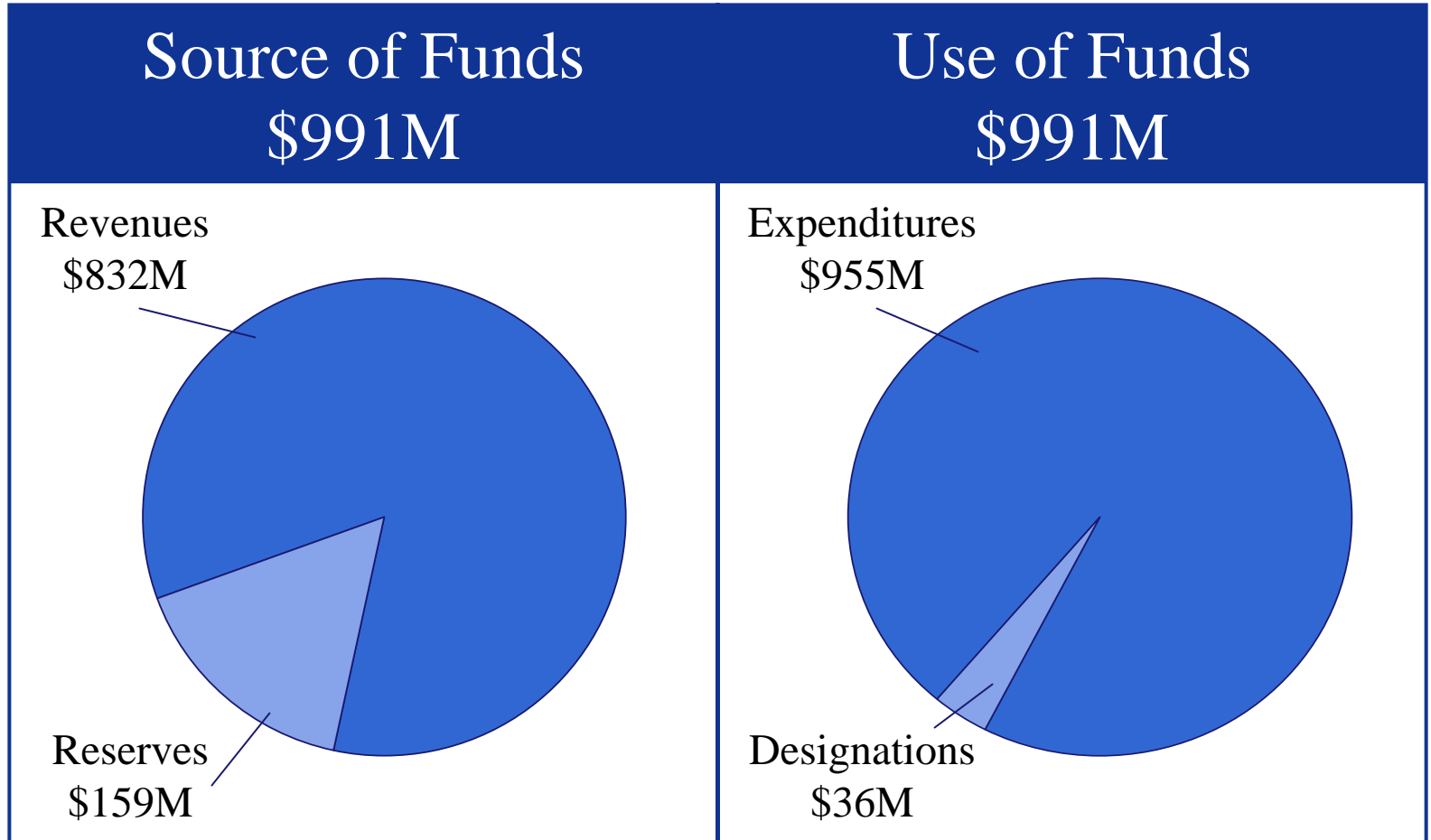


# Orange County Transportation Authority Renewed Measure M Budget Amendment



**Board of Directors  
August 13, 2007**

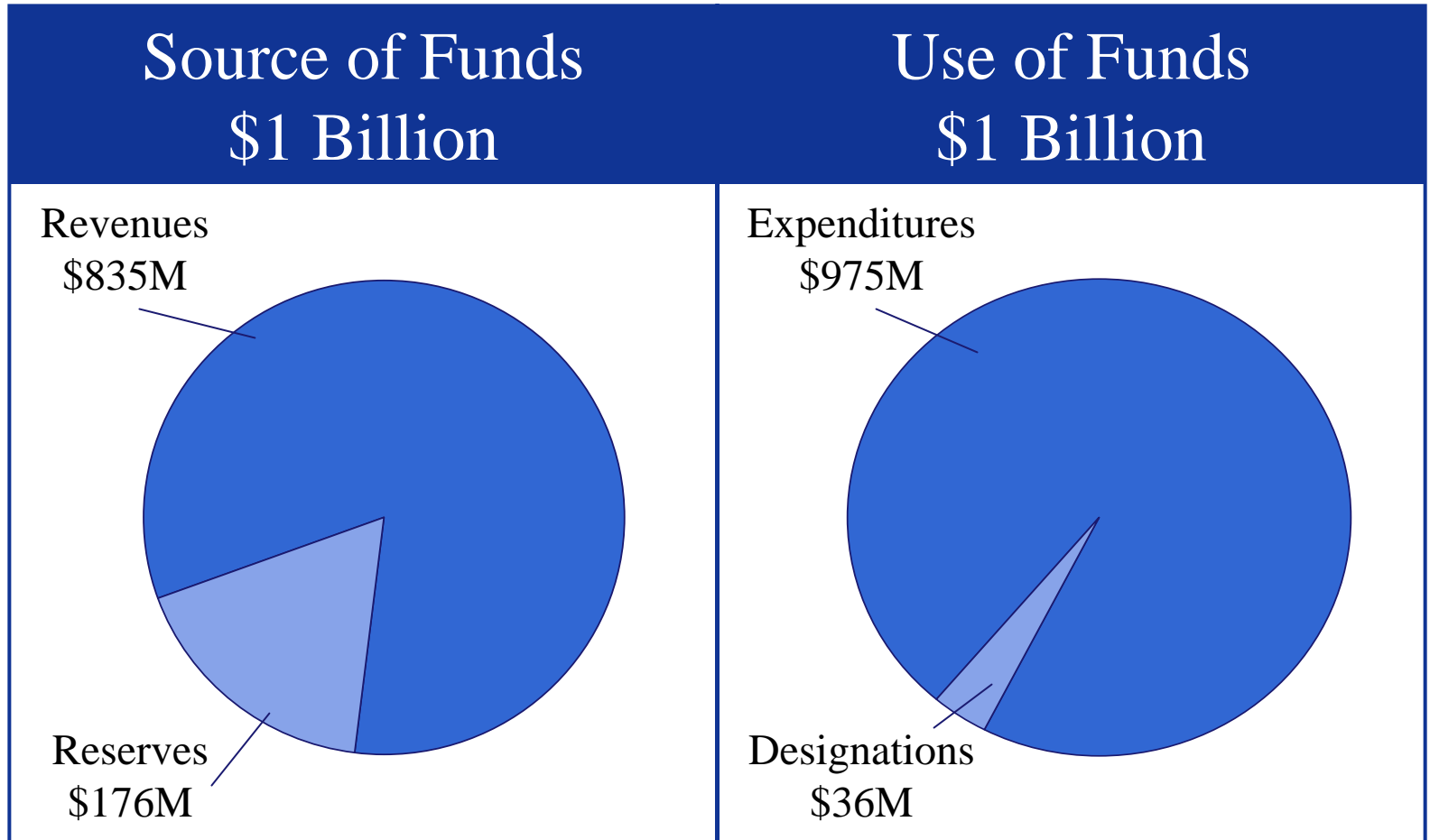
# Fiscal Year 2007-08 Approved Budget



# Budget Amendment Request

<b>Major Object</b>	<b>Approved Budget</b>	<b>Amendment Request</b>	<b>Amended Budget</b>
Salary & Benefits	\$ 157.7	\$ 1.1	\$ 158.8
Services & Supplies	601.1	12.6	613.7
Capital	196.1	6.4	202.5
Designations	36.1	-	36.1
<b>Total</b>	<b>\$ 991.0</b>	<b>\$ 20.1</b>	<b>\$ 1,011.1</b>

# Fiscal Year 2007-08 Amended Budget



# Renewed Measure M Early Action Plan Projects

Project	Description	OCUTT
C.	I-5 - South of the El Toro "Y"	\$ 1,600,000
G.	SR-57	
H.	SR-91 - I-5 to SR-57	100,000
I.	SR-91 - SR-57 to SR-55	800,000
J.	SR-91 - SR-55 to County Line	
K.	I-405 - I-605 to SR-55	3,536,000
O.	Regional Capacity Program	75,000
P.	Signal Synchronization Program	
Q.	Local Fair Share Program	65,000
R.	High Frequency Metrolink Service	195,091
S.	Transit Extensions to Metrolink	
T.	Regional Gateways	468,000
V.	Community Based Transit / Circulators	78,000
X.	Clean Highway and Street Runoff	203,734
	Oversight and Annual Audits	839,273
		\$ 7,960,098

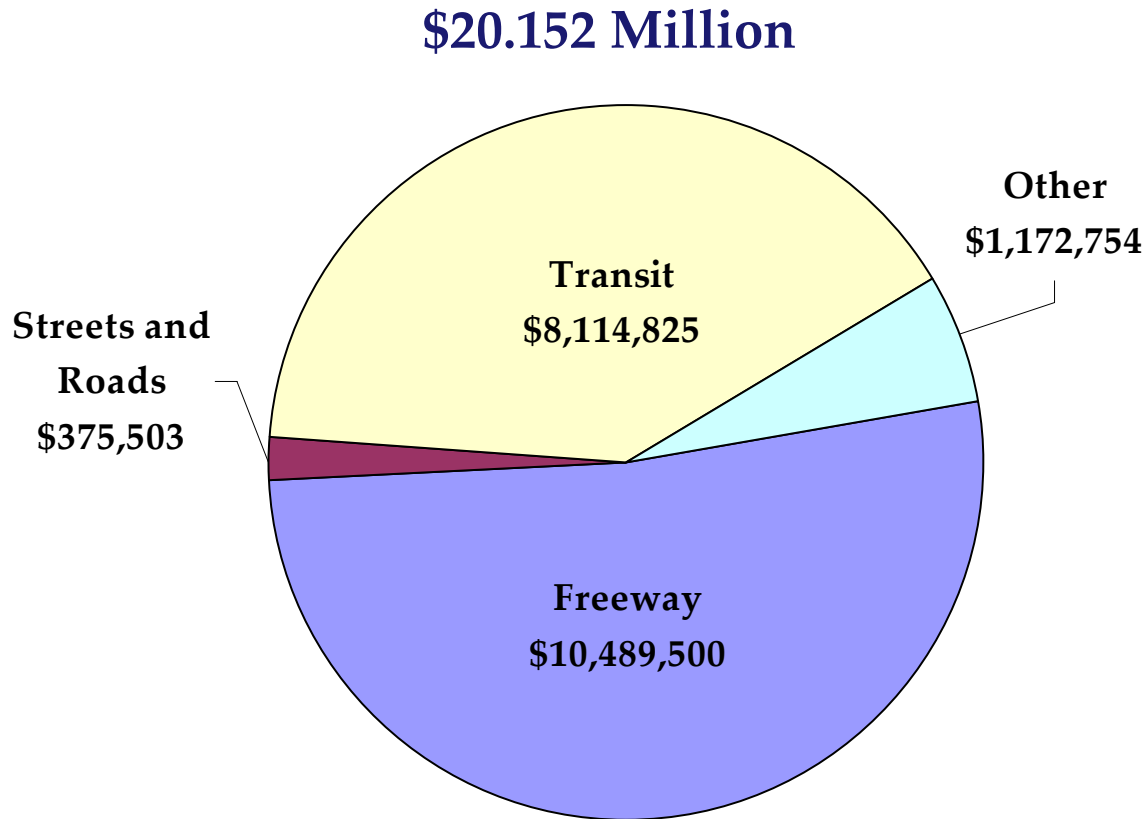
# Renewed Measure M Budget Amendment - Source of Funds

Project	Description	OCUTT	M1	SR-91	Federal
C.	I-5 - South of the El Toro "Y"	\$ 1,600,000			
G.	SR-57		1,127,000		
H.	SR-91 - I-5 to SR-57	100,000			
I.	SR-91 - SR-57 to SR-55	800,000			
J.	SR-91 - SR-55 to County Line			826,500	
K.	I-405 - I-605 to SR-55	3,536,000			2,500,000
O.	Regional Capacity Program	75,000			
P.	Signal Synchronization Program		180,503		
Q.	Local Fair Share Program	65,000	55,000		
R.	High Frequency Metrolink Service	195,091	6,549,000		560,000
S.	Transit Extensions to Metrolink		264,734		
T.	Regional Gateways	468,000			
V.	Community Based Transit / Circulators	78,000			
X.	Clean Highway and Street Runoff	203,734			
	Oversight and Annual Audits	839,273	129,748		
		\$ 7,960,098	\$ 8,305,985	\$ 826,500	\$ 3,060,000
<b>Total</b>		<b>\$ 20,152,582</b>			

# Staffing Request by Project

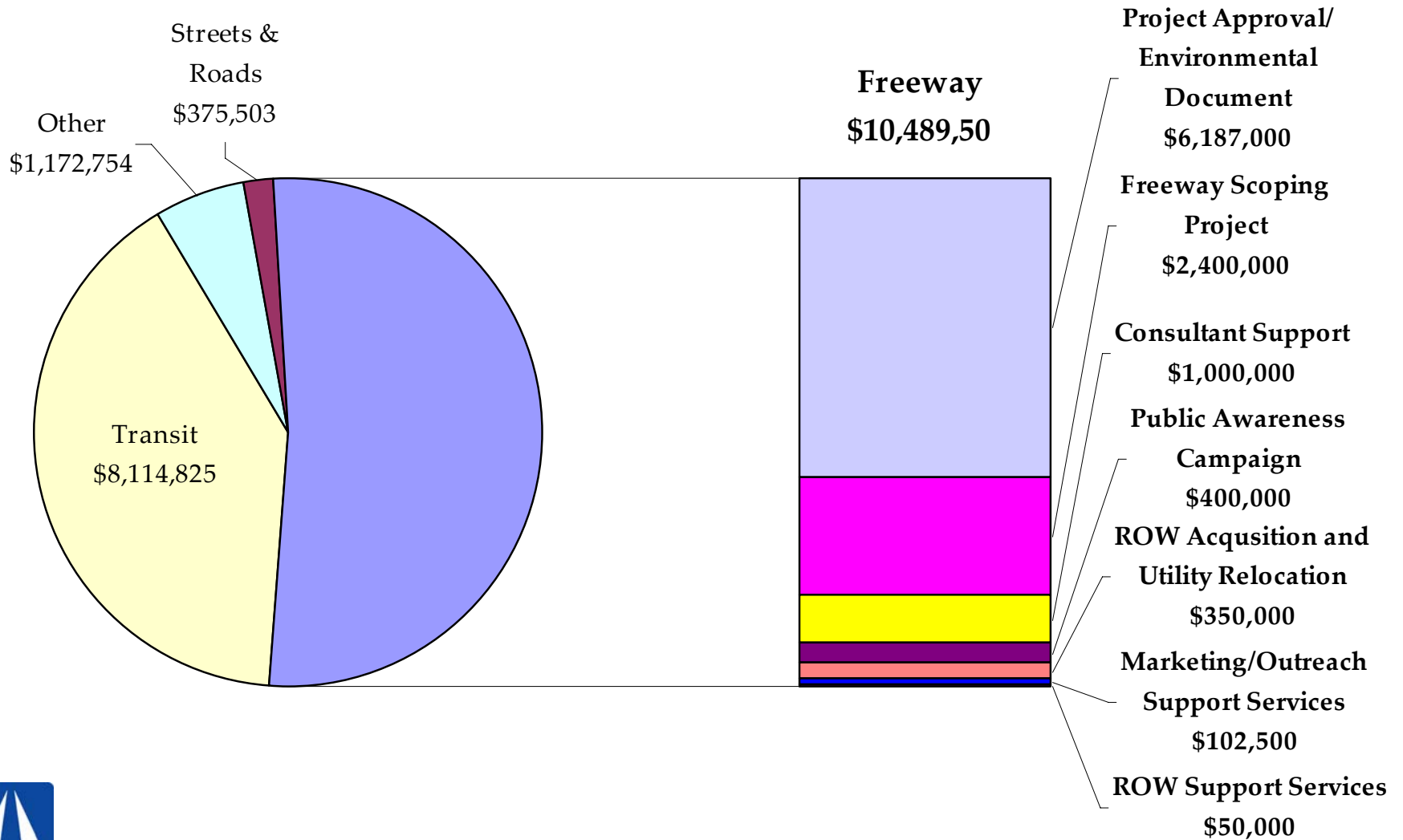
<b>Position Description</b>	<b>Salary Grade</b>	<b>Project Description</b>	<b>FTE</b>	<b>Amount</b>
Sr. Traffic Engineer	V	P. Regional Traffic Signal Synchronization	1	\$ 135,503
Project Manager, Development	T	R. High Frequency Metrolink Service	1	108,734
Senior Transportation Analyst	R	R. High Frequency Metrolink Service	1	86,357
Project Manager, Development	T	S. Transit Extensions to Metrolink	1	108,734
Project Manager, Development	T	X. Cleanup Highway and Street Runoff	1	108,734
Senior Procurement Administrator	R	Oversight and Annual Audits	2	172,714
Director, Contracts & Materials Mgmt.	X	Oversight and Annual Audits	1	173,138
Principal Transportation Analyst	S	Oversight and Annual Audits	1	96,923
Senior Web Developer	R	Oversight and Annual Audits	1	86,357
Office Specialist	H	Oversight and Annual Audits	1	46,888
<b>Total FTE and Annual Cost</b>			<b>11</b>	<b>\$ 1,124,082</b>

# Investments by Mode

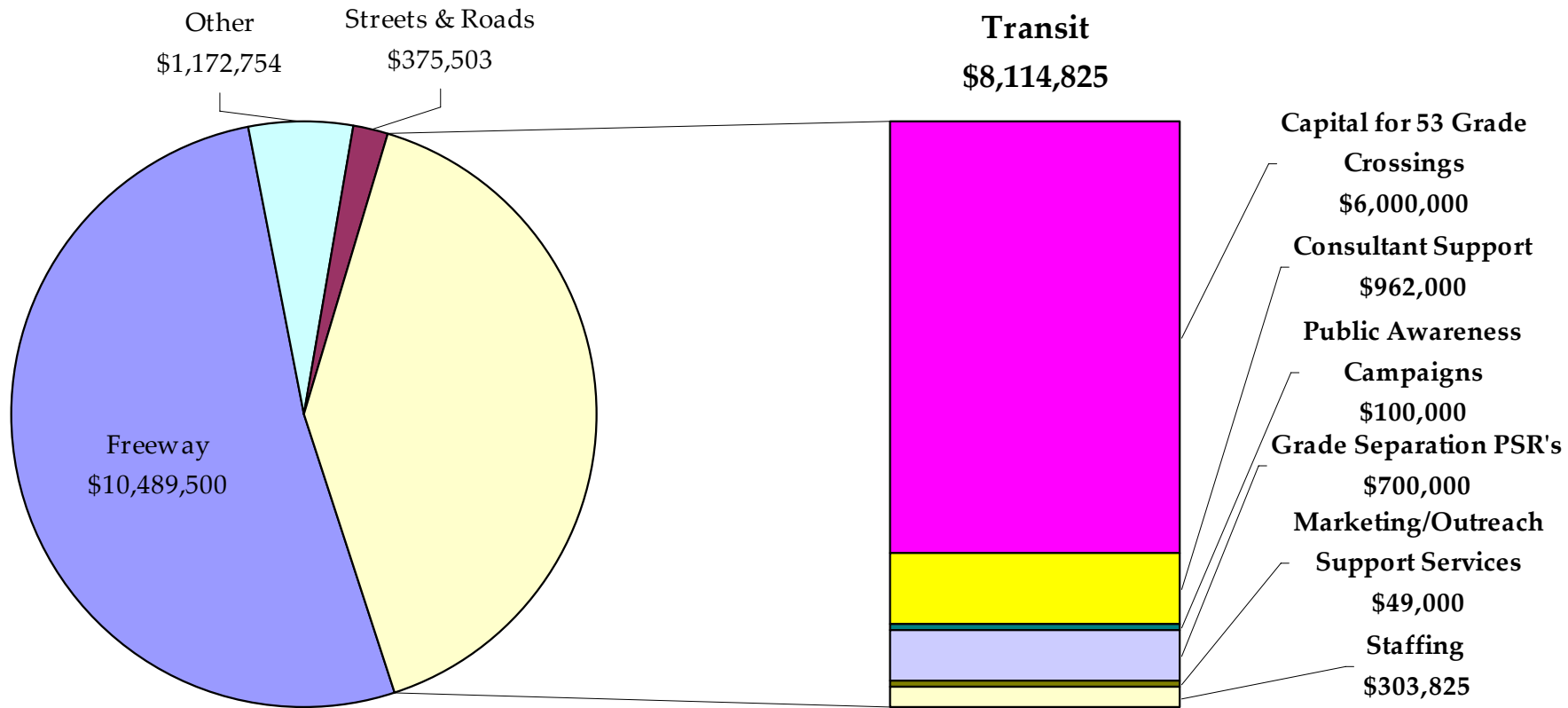




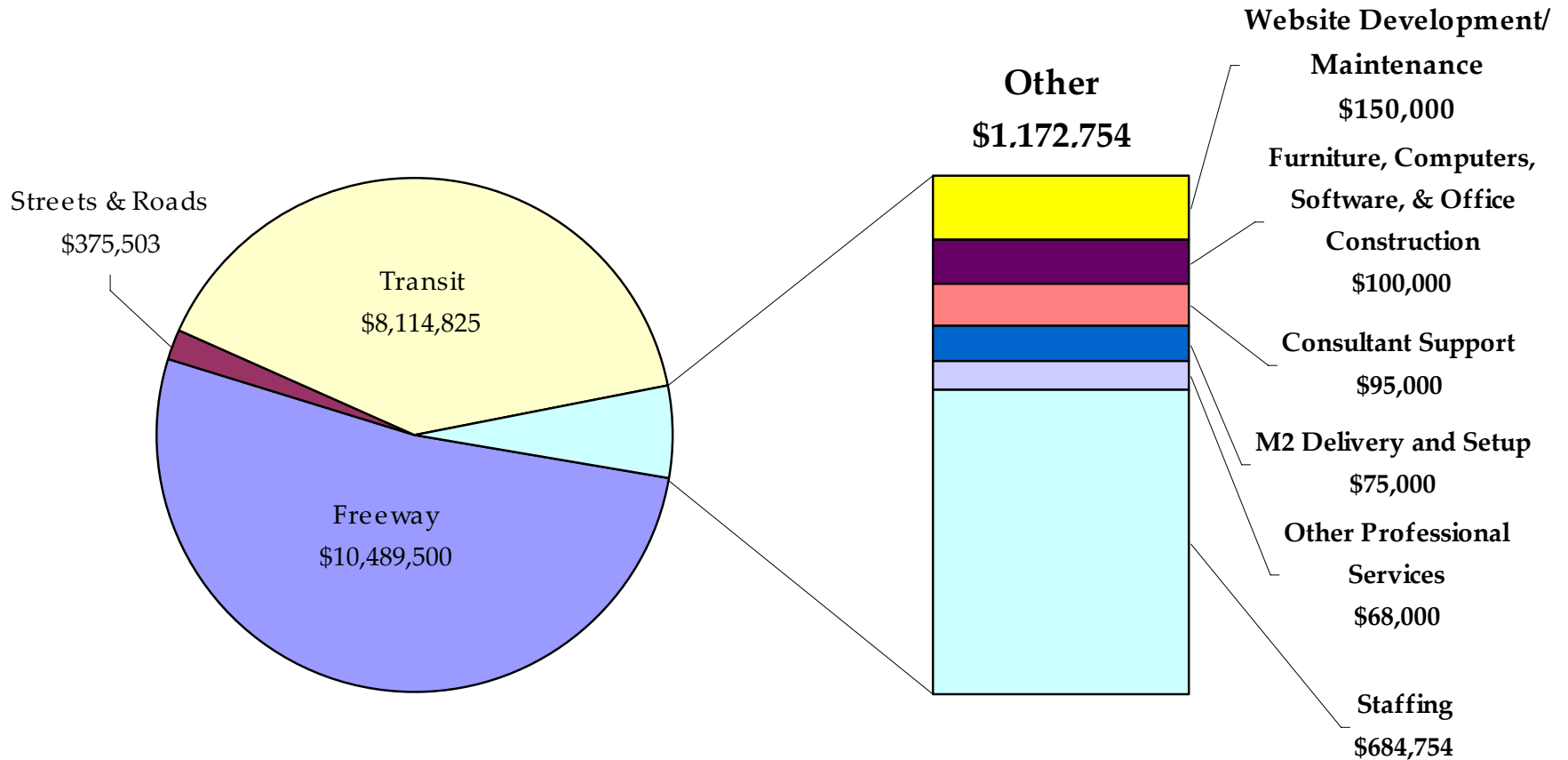
# Freeways



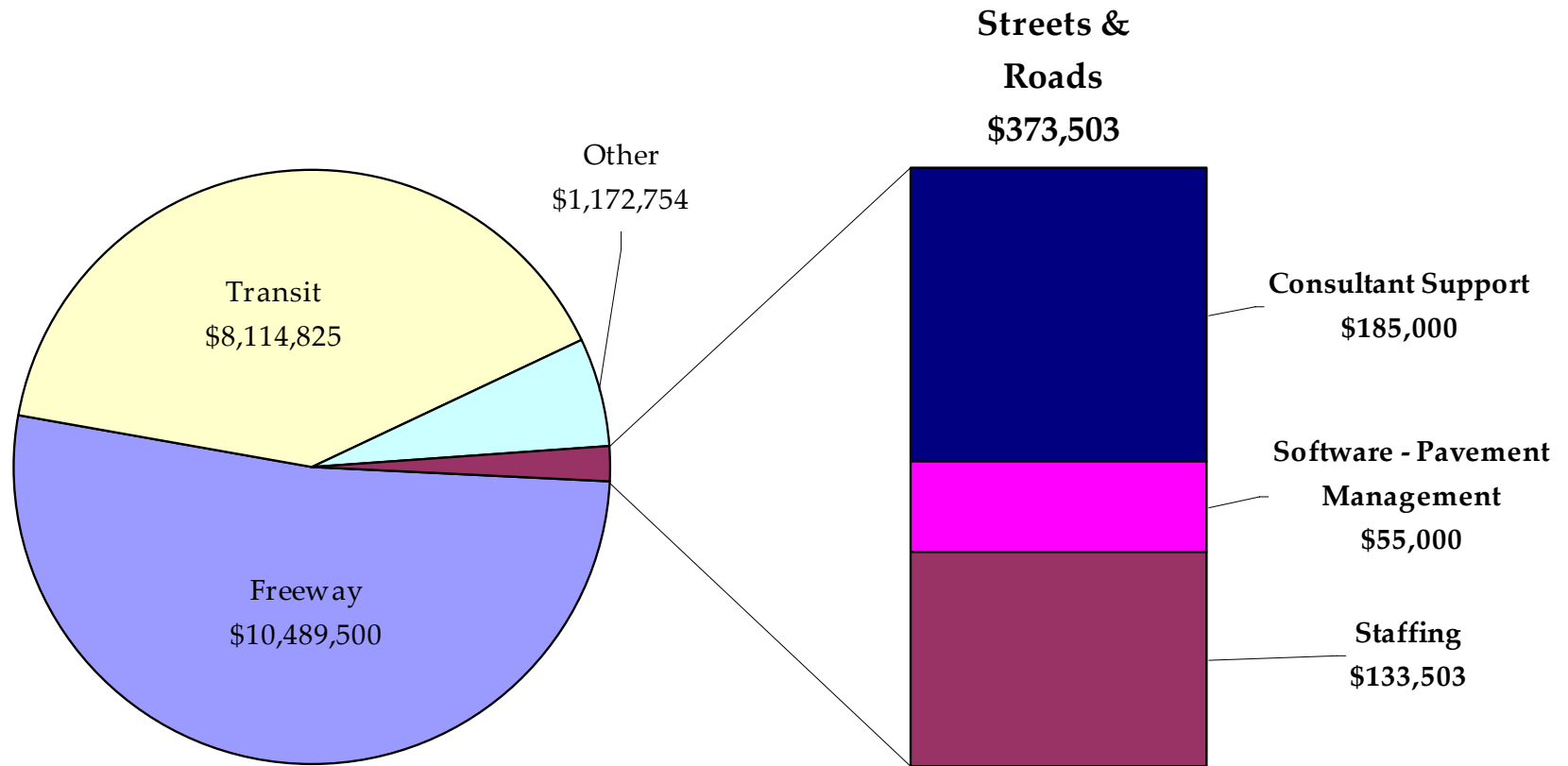
# Transit



# Other



# Streets & Roads



# Next Steps

- Develop Plan of Finance and return to Transportation 2020 and Finance and Administration Committees