C/CAG

CITY/COUNTY ASSOCIATION OF GOVERNMENTS OF SAN MATEO COUNTY

Atherton • Belmont • Brisbane • Burlingame • Colma • Daly City • East Palo Alto • Foster City • Half Moon Bay • Hillsborough • Menlo Park Millbrae • Pacifica • Portola Valley • Redwood City • San Bruno • San Carlos • San Mateo • San Mateo County • South San Francisco • Woodside

AGENDA

The next meeting of the
Congestion Management & Air Quality Committee
will be as follows.

Date: Monday, April 24, 2006 3:00 p.m. to 5:00 p.m.
Place: San Mateo City Hall
330 West 20th Avenue, San Mateo, California
Conference Room C (across from Council Chambers)

PLEASE CALL WALTER MARTONE (599-1465) IF YOU ARE UNABLE TO ATTEND.

1.	Public Comment On Items Not On The Agenda	Presentations are limited to 3 minutes.		3:10 p.m. 5 mins
	CONSENT AGENDA			
2.	Minutes of March 27, 2006 meeting.	Action (Martone)	Pages 1-10	3:15 p.m. 5 mins
	REGULAR AGENDA			
3.	Utilities Working Group – Committee and Priorities.	Action (Board of Supervisors President Jerry Hill)	Pages 11-20	3:20 p.m. 20 mins
4.	Presentation on RideSpring – the better commute.	Presentation (Paul McGrath)	Pages 21-24	3:40 p.m. 20 mins
5.	Acceptance of project application scoring and approval of recommendations on projects to be submitted to the Metropolitan Transportation Commission (MTC) for funding for the Third Cycle Federal Surface Transportation Program Local Streets and Roads Shortfall.	Action (Wong)	Pages 25-27	4:00 p.m. 30 mins

555 County Center, 5th Floor, Redwood City, CA 94063 PHONE: 650.599.1406 FAX: 650.361.8227

6.	Review and approval of C/CAG Budget for Fiscal Year 2006-07.	Action (Napier)	Pages 29-32	4:30 p.m. 20 mins
7.	Member comments and announcements.	Information (O'Connell)		4:50 p.m. 5 mins
8.	Adjournment and establishment of next meeting date for May 22, 2006. Meeting moved up one week due to Memorial Day.	Action (O'Connell)		4:55 p.m.

NOTE: **All items appearing on the agenda are subject to action by the Committee. Actions recommended by staff are subject to change by the Committee.**

NOTE: ***Persons with disabilities who require auxiliary aids or services in attending and participating in this meeting should contact Nancy Blair at 650 599-1406, five working days prior to the meeting date.***

Other enclosures/Correspondence - None

CITY/COUNTY ASSOCIATION OF GOVERNMENTS
COMMITTEE ON CONGESTION MANAGEMENT
AND AIR QUALITY (CMAQ)

MINUTES
MEETING OF MARCH 27, 2006

At 3:04 p.m., the meeting was called to order by Chairwoman Irene O'Connell in Conference Room C of San Mateo City Hall.

Members Attending: Jim Bigelow, Judith Christensen, Tom Davids, William Dickenson, Linda Koelling, Linda Larson, Sue Lempert, Arthur Lloyd, Karyl Matsumoto, Chairwoman Irene O'Connell, Barbara Pierce, Vice-Chairwoman Sepi Richardson, and Lennie Roberts`.

Staff/Guests Attending: Sandy Wong, Walter Martone and Geoff Kline (C/CAG Staff - County Public Works), Pat Dixon (Transportation Authority Citizens Advisory Committee), Duane Bay (County Department of Housing), Christine Maley-Grubl (Peninsula Traffic Congestion Relief Alliance), Board of Supervisors President Jerry Hill, Marshall Loring (MTC Elderly and Disabled Advisory Committee).

1. Public comment on items not on the agenda.

Marshall Loring from the Metropolitan Transportation Commission (MTC) Elderly and Disabled Advisory Committee (EDAC) reported on the importance of focusing Transit Oriented Developments on supporting housing for senior citizens. He is only aware of one such development that has an emphasis on the elderly in San Mateo County. It is the Villages at the Crossroads in San Bruno. Karyl Matsumoto noted that there is also a development with this focus in South San Francisco.

CONSENT AGENDA

2. Minutes of February 27, 2006 meeting.

Motion: To approve the Minutes as presented. Bigelow/Richardson, unanimous.

REGULAR AGENDA

3. Thank you to Geoff Kline for his years of service to C/CAG and the CMAQ Committee.

Geoff Kline was honored upon his retirement from San Mateo County and C/CAG.

4. Approval of a policy on Traffic Impact Analysis to determine impacts on the Congestion Management Program roadway network resulting from roadway changes, General Plan updates, and land use development projects.

Sandy Wong provided the following report:

- Local public works officials have requested that C/CAG provide guidance on developing traffic studies for roadway improvements involving the Congestion Management Program Roadway Network and large land use developments, and also where and when the C/CAG Travel Forecasting Model should be used.
- The policies that are being presented for consideration were developed by a committee of

public works officials and represent what they feel would be appropriate involvement of C/CAG in these studies. The committee spent almost two years developing the policy.

- At the last CMAQ meeting this item was introduced and staff was requested to solicit input from all of the cities on the proposal. Comments were received from Menlo Park and Redwood City. Responses to the comments have been included in the packet materials and revisions to the policy were made to address them.

Comments from the CMAQ included:

- The cost of doing the model runs was discussed. If multiple scenarios need to be considered, the cost of these model runs could become excessive. Staff responded that the actual cost would likely be less than the $7,000 per run that was included in the report. These runs could also be used to replace some of the work that would have had to be performed by consultants retained by a jurisdiction to do traffic studies; thereby minimizing any added cost. Staff was requested to work with the jurisdictions to make sure that costs are managed and that duplication of effort is not created by the policy.
- The C/CAG model deals most effectively with the freeways and highways. Studies of the traffic impacts on the smaller, local streets and roads would still have to be conducted in the manner that is currently being done by the local jurisdictions.
- The impacts of economic growth, transit usage and other factors are generally derived from projections that are provided by the Association of Bay Area Governments (ABAG). Therefore these factors are automatically included in all updates to the Forecasting Model.

Motion: To support the proposal as recommended by the TAC. Bigelow/Lempert, unanimous.

5. Presentation on the Transportation Authority's Strategic Plan.

Joe Hurley, Director of the Transportation Authority's Measure A Program, provided a power point presentation on the development of the update to its Strategic Plan. The CMAQ members requested that they receive a copy of this presentation. It is attached to these minutes.

6. Discussion of the roles and responsibilities of the CMAQ Committee and consideration of a possible change in name for the Committee.

Staff provided a copy of materials that had previously been used to describe the CMAQ Committee during C/CAG new member orientations. Staff was requested to prepare the following information and bring it back to a future meeting for further discussion:

- A summary of the comments from the meeting where the environmental component of CMAQ was presented and adopted, including the discussion on the change in name for the Committee.
- A concise mission statement for the Committee that could also include a matrix that outlines the various functions of the Committee.

7. Member comments and announcements.

Sue Lempert announced that on April 7th starting at 10 a.m. there will be a walking tour of transit-oriented developments starting at the San Mateo City Downtown Caltrain Station.

8. Adjournment and establishment of next meeting date for April 24, 2006.

The next regular meeting of CMAQ will be on April 24, 2006. At 4:12 p.m., the meeting was adjourned.

Transportation Authority Strategic Plan

Congestion Management & Air Quality Committee Meeting
March 27, 2006

SAN MATEO COUNTY
Transportation Authority

Measure A – Investing in our Transportation Future

Transportation Authority Strategic Plan

"A Strategic Plan is intended to establish a framework of policies to guide the decision making process on which, when and how Measure A funds will be allocated to transportation projects and programs".

SAN MATEO COUNTY
Transportation Authority

Transportation Authority Strategic Plan

Goals of the Strategic Plan

✓Guide the remainder of the '88 Program

✓Facilitate a smooth transition between programs

✓Develop an implementation schedule for project funding

✓Develop evaluation criteria for prioritization of projects

✓General procedures for project sponsors to initiate project

SAN MATEO COUNTY
Transportation Authority

Transportation Authority Strategic Plan

Guiding Principles

- ✓ Reduce Congestion (Set a specific goal)
- ✓ Develop and Improve Regional Connection
- ✓ Enhance Safety
- ✓ Land Use/Transportation Harmonization
- ✓ Meet local mobility needs

SAN MATEO COUNTY
Transportation Authority

Transportation Authority Strategic Plan

Implementation Guidelines

- ✓ Leveraging of External Funds
- ✓ Innovative Financing
- ✓ Project Readiness
- ✓ Geographic Equity
- ✓ Cost Effectiveness

SAN MATEO COUNTY
Transportation Authority

Transportation Authority Strategic Plan

Project Sponsors & Stakeholders

- ✓ TA Board
- ✓ TA Citizen Advisory Committee
- ✓ C/CAG
- ✓ Caltrain (San Mateo County)
- ✓ SamTrans (Buses, Paratransit and BART)
- ✓ Water Transit Authority
- ✓ Bike & Pedestrian Coalition
- ✓ Caltrans
- ✓ Cities
- ✓ Business

SAN MATEO COUNTY
Transportation Authority

Transportation Authority Strategic Plan

Consistent with other Planning Documents

- ✓Caltrain Strategic Plan
- ✓Countywide Transportation Plan
- ✓SamTrans Strategic Plan
- ✓Cities and County General Plans

SAN MATEO COUNTY
Transportation Authority

Transportation Authority
Strategic Plan
2006 Schedule

Consultant contract approved by the Board	February 2nd
Present funding Criteria to Board	April 6th
Board approves funding Criteria	May 5th
Present Draft Strategic Plan to Board	October 5th
Board adopt Strategic Plan	December 7th

SAN MATEO COUNTY
Transportation
Authority

CMAQ AGENDA REPORT

Date: April 24, 2006

To: Congestion Management and Air Quality Committee

From: Jerry Hill, President of the Board of Supervisors, San Mateo County

Subject: Utilities Working Group – Committee and Priorities

(For further information contact Jill Boone at 650 599-1433)

RECOMMENDATION

For the CMAQ Committee to recommend that C/CAG:

1. Authorize an ad hoc Utilities Working Group, which will report to CMAQ, to consider the future energy and other utility needs of San Mateo County and make recommendations to CMAQ.
2. Approve the initial committee members and authorize the committee to make replacements and additions as necessary.
3. Request the development of a draft Energy Strategy for San Mateo County to be taken to CMAQ for discussion and recommendations.

FISCAL IMPACT

None anticipated.

SOURCE OF FUNDS

Not applicable.

BACKGROUND/DISCUSSION

On February 27, 2006, CMAQ approved development of an Ad Hoc Working Group to address issues with energy and utilities and to return to CMAQ with a suggested committee roster and priorities.

COMMITTEE MEMBERS

The committee will be made of ten members, representing different interests in the County. The diversity of the group reflects a range of expertise and interests and the small size allows

the group to be productive. CMAQ will have the responsibility of discussing the draft and making recommendations to CCAG.

The recommendation for the initial task force will be completed before the April 24 meeting for your approval. The task force includes:

Elected Officials:

1. Supervisor Jerry Hill, County of San Mateo
2. Councilwoman Sepi Richardson, Brisbane
3. Vice Mayor Terry Nagel, Burlingame
4. Mayor Barbara Pierce, Redwood City
5. TBD

Nonprofit Representative

6. Robert Cormia, Sustainable Silicon Valley

Energy Expert

7. Bruce Chamberlain, Energy Solutions - Senior Project Manager. Local Government Energy Partnership.

BAWSCA

8. Nicole Sandkulla, Senior Water Resources Engineer

PGE

9. TBD

Business Representative

10. TBD

The committee will meet on one Thursday a month from 3-5 at locations to be determined by the committee.

ENERGY STRATEGY

The focus of the Utilities Working Group will be to consider the future energy needs of the County and to identify and recommend solutions that will address these needs in an environmentally, socially and fiscally responsible manner.

The Working Group will:

1. Identify and collect data that is needed to understand current and future energy needs of the county and the capacity of our system.
2. Develop objectives and guiding principles for an energy strategy. (See attached example from San Diego).
3. Develop a working plan to identify, evaluate and consider solutions that will meet the needs and work within or expand the capacity of the system.

4. Report to CMAQ on progress.
5. Identify potential strategies to ensure that the energy needs of the future are met, including but not limited to:
   - Conservation
   - Efficiency
   - Renewable Energy
   - Infrastructure
   - Policy and Programs
   - Permanent Oversight/Committee if needed
   - Funding Sources
6. Evaluate and prioritize the options.
7. Report to CMAQ with options and recommendations.
8. After CMAQ And CCAG determine which strategies to pursue, develop Action Plan to accomplish these strategies.

ATTACHMENTS

- San Diego Regional Energy Strategy 2030 Executive Summary (sample of objectives and principles).
- Current energy usage in County
- Jefferson-Martin 230KV Transmission Project

ATTACHMENT 1. From the San Diego Regional Energy Strategy 2030
Full document available at:
http://www.sdenergy.org/uploads/Regional_Energy_Strategy_Final_07_16_03.pdf

EXECUTIVE SUMMARY

THE REGION'S 2030 ENERGY VISION

The San Diego Regional Comprehensive Plan (RCP) suggests that we "must plan for our future differently than we have our past." The addition of over 1 million residents in San Diego and 2 million in Baja California, Mexico by 2030 will strain our infrastructure and threaten our resources. The quality of life in San Diego can only be preserved if we plan wisely and act responsibly. The RCP will contain an integrated set of public policies, strategies and action plans to promote a smarter, more sustainable growth for the San Diego region. The Regional Energy Strategy is an important and integral part of this effort.

A shared vision is essential for our region as we deal with the energy challenges facing us. Our vision is a realistic, credible, attractive energy future for our region. From this flow our goals and strategies. The following is a broad vision of how energy will be produced and consumed in our region in 2030:

- The citizens of San Diego will be more efficient consumers of energy in 2030. They will use smart, efficient technologies to manage the use of electricity and natural gas at home and at work. Despite an increase in electronic devices the amount of energy consumed per citizen will be significantly reduced.

- Use of more efficient technologies and the development of a more balanced energy supply will result in lower use and lower life-cycle costs of energy production with a lower environmental impact. Emissions will be reduced and air will be cleaner.

- Power production will be a mix of centralized and distributed generation resources. Renewable resources such as solar, wind and biomass and non-renewable resources such as fuel cells and other distributed generation technologies will comprise a much larger and more significant portion of the region's resource base. Efficient natural gas-fired plants located on both sides of the border will meet the region's remaining base load.

- A portion of the region's electricity supply will be imported. Multiple transmission interconnects to Mexico, Arizona and to the North will serve the region.

- Pipelines linking the region to large gas basins in the West will continue to serve the region's natural gas demand. Liquefied Natural Gas (LNG) facilities may provide a portion of the regions gas demand[1].

- Individual customers will have the option to arrange for their own supplies of natural gas and electricity or to participate in bundled, aggregated supply pools. Energy costs will

reflect the cost to serve the individual customer classes while being low enough to encourage and support economic development and the creation and retention of jobs.

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[1]Whether these facilities will actually be built and can be counted on is not certain and there are concerns that LNG could increase our dependence on foreign energy sources, increasing our exposure to supply and price volatility. Additional concerns include continued industrialization and environmental justice issues to the concentration of these facilities in Baja California.

REGIONAL ENERGY STRATEGY OBJECTIVES

The Strategy will:

- Provide an integrated approach to meeting the energy needs and supporting future prosperity of the San Diego Region.
- Ensure that adequate supplies of electricity, natural gas and transportation fuels are available to meet the Region's needs and that those supplies are reliable and competitively priced.
- Ensure fair distribution of energy costs, balancing the diverse needs, cost causation and usage characteristics of all customer classes.
- Create an enduring framework for regional energy planning and implementation that incorporates the diverse interests and capabilities of key stakeholders in the region.
- Strongly encourage the development of clean, safe energy and environmentally benign resources.
- Look forward toward preparing the region for the potential transition from a fossil-fuel economy to new supply sources and technologies.

GUIDING PRINCIPLES

The following are the guiding principles of the Region's Energy Strategy:

- The supply portfolio will be diversified, cost efficient, environmentally sound, self sustaining, secure and reliable.
- The planning process will be open and inclusive.
- Energy projects, programs and policies will protect the interests of the vulnerable and disadvantaged communities in the San Diego region and Mexico.
- The region will have adequate indigenous resources to ensure reliability and stabilize prices.
- Energy efficiency and demand management programs will be preferred over the development of new fossil-fueled generation resources.

- Future development and land-use planning decisions will reflect progressive standards for energy efficiency and responsible energy supply.

- Energy programs and policies will support economic development activities and the creation of new jobs in the San Diego Region.

- Public awareness and education programs will promote responsible energy decisions by the public.

- San Diego and Baja California, Mexico are an inseparable economic and environmental region, requiring close coordination of energy planning and action. Recognizing this union of economy and environment, energy generated outside of the San Diego region and imported for us in the region should be encouraged to comply with both California and United States environmental labor law. Likewise, energy projects located in San Diego should take into account potential environmental effects in nearby Baja California.

- Markets and regulation must be designed and adapted as necessary to maximize the benefits of competition in wholesale markets while protecting the public from inappropriate pricing practices in retail markets.

- All energy usage affects the environment. Any energy policy or program must balance benefits and costs against the impact on the environment.

- Energy is an essential social need. All energy policies and programs must consider environmental justice impacts by ensuring the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income.

REGIONAL ENERGY STRATEGY GOALS

The following summary list of the goals set forth by the Regional Energy Strategy are public policy goals driven by its stated vision and objectives. Chapter 4 contains further detail on each goal and on the implementation steps necessary to meet these goals.

1. Public Policy

- GOAL 1: Achieve and represent regional consensus on energy issues at the state and federal levels.

2. Electricity Supply And Infrastructure Capacity

- GOAL 2: Achieve and maintain capacity to generate 65% of summer peak demand with in-county generation by 2010 and 75% by 2020.

- GOAL 3A: Increase the total electricity supply from renewable resources to 15% by 2010 (~740 MW), 25% by 2020 (~1,520 MW) and 40% by 2030 (~2,965 MW).

- GOAL 3B: Of these renewable resources, achieve 50% of total renewable resources from resources located within the County (~370 MW by 2010, ~760 MW by 2020, and ~1,483 MW by 2030).

- GOAL 4: Increase the total contribution of clean[2] distributed generation resources (nonrenewable) to 12% of peak demand by 2010 (~590 MW), 18% by 2020 (~1,100 MW) and 30% (~2,225 MW) by 2030.

GOAL 5: Increase the transmission system capacity as necessary to maintain required reliability and to promote better access to renewable resources and low-cost supply.

3. Electricity Demand

- GOAL 6: Reduce per capita electricity peak demand and per capita electricity consumption back to 1980 levels.

4. Natural Gas Supply, Infrastructure Capacity and Costs

- GOAL 7: Develop policies to insure an adequate, secure and reasonably priced supply of natural gas to the region.

- GOAL 8: Reduce regional natural gas per capita consumption by the following targets: 5% by 2010 (70 MM therms), 10% by 2020 (190 MM therms), 15% by 2030 (387 MM therms).

5. Transportation Energy Supply and Demand

- GOAL 9: Complete a transportation energy study by June 2004 to evaluate the potential savings through more efficient use of transportation technology and fuels.

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[2] Clean distributed generation resources refer to all non-renewable distributed generation applications that meet the CA PUC Code 218.5 and other relevant APCD requirements.

ATTACHMENT 2: Energy Usage in San Mateo County

2005 Electric Usage

	Residential			Commercial			Total	
	No. Of Customers	Electric Usage (Kwh)	Resident avg	No. Of Customers	Electric Usage (Kwh)	Commercial avg	No. Of Customers	Electric Usage (Kwh)
Atherton	2,474	48,447,542	19,583	192	13,583,983	70,750	2,666	62,031,525
Belmont	10,960	61,466,349	5,608	972	47,771,734	49,148	11,932	109,238,083
Brisbane	1,827	8,571,284	4,691	501	59,465,148	118,693	2,328	68,036,432
Burlingame	13,462	66,847,539	4,966	1,939	193,445,380	99,766	15,401	260,292,919
Colma	531	2,183,971	4,113	316	30,130,557	95,350	847	32,314,528
Daly City	31,178	152,168,282	4,881	1,865	150,871,905	80,896	33,043	303,040,187
East Palo Alto	6,855	35,828,204	5,227	375	38,088,935	101,570	7,230	73,917,139
Foster City	13,192	73,174,809	5,547	816	132,296,097	162,128	14,008	205,470,906
Half Moon Bay	4,265	28,222,842	6,617	641	48,883,341	76,261	4,906	77,106,183
Hillsborough	3,861	58,028,924	15,030	150	6,595,071	43,967	4,011	64,623,995
Menlo Park	13,278	78,669,923	5,925	1,718	307,067,656	178,736	14,996	385,737,579
Millbrae	8,325	46,025,047	5,529	601	57,288,135	95,321	8,926	103,313,182
Pacifica	14,185	74,358,968	5,242	814	40,633,979	49,919	14,999	114,992,947
Portola Valley	1,530	19,819,326	12,954	134	7,693,046	57,411	1,664	27,512,372
Redwood City	28,756	150,633,697	5,238	3,250	486,842,403	149,798	32,006	637,476,100
San Bruno	14,492	76,997,038	5,313	1,151	119,397,852	103,734	15,643	196,397,890
San Carlos	12,011	73,196,744	6,094	2,133	140,509,232	65,874	14,144	213,705,976
San Mateo	38,067	206,054,978	5,413	3,642	379,943,198	104,323	41,709	585,998,176
South San Francisco	20,565	100,870,801	4,905	3,287	539,661,311	164,181	23,852	640,532,112
Woodside	2,047	37,546,053	18,342	229	9,784,178	42,726	2,276	47,330,231
County Wide	262,582	1,550,362,892	5,904	27,584	2,930,350,726	106,234	290,166	4,480,713,618

2005 Gas Usage

	Residential		Commercial		Total	
	No. Of Customers	Gas Usage (Therms)	No. Of Customers	Gas Usage (Therms)	No. Of Customers	Gas Usage (Therms)
Atherton	2,429	3,750,145	35	537,538	2,464	4,361,706
Belmont	9,473	5,468,251	414	1,401,187	9,887	6,869,438
Brisbane	1,636	704,685	175	953,707	1,811	1,658,572
Burlingame	10,394	6,124,658	1,016	6,056,448	11,410	12,181,106
Colma	387	174,742	88	542,091	475	716,833
Daly City	26,800	13,307,762	691	4,030,431	27,491	17,338,193
East Palo Alto	5,635	3,096,527	178	1,478,900	5,813	4,575,428
Foster City	9,208	5,226,277	322	3,028,483	9,530	8,254,760
Half Moon Bay	3,690	2,005,257	234	2,157,090	3,924	4,162,348
Hillsborough	3,824	5,385,722	20	150,094	3,844	5,535,816
Menlo Park	12,416	7,280,092	875	11,557,281	13,291	18,837,373
Millbrae	7,092	4,117,857	293	2,607,819	7,385	6,725,685
Pacifica	12,432	6,443,718	335	957,306	12,767	7,401,024
Portola Valley	1,481	1,710,101	48	502,846	1,529	2,212,947
Redwood City	24,322	12,222,217	1,471	9,551,491	25,793	21,773,708
San Bruno	11,560	6,359,172	547	2,278,850	12,107	8,638,022
San Carlos	11,016	6,245,333	1,174	2,943,759	12,190	9,189,092
San Mateo	29,755	17,125,580	1,721	9,264,524	31,476	26,390,104
South San Francisco	18,070	9,015,109	1,419	19,356,570	19,489	28,371,678
Woodside	1,780	2,631,228	45	163,107	1,825	2,794,335
County Wide	219,817	128,687,558	12,025	106,047,208	231,842	234,734,766

ATTACHMENT 3: Jefferson-Martin 230KV Transmission Project

Jefferson-Martin 230KV Transmission Project

The Jefferson-Martin Project will increase PG&E's transmission capacity for the communities in northern San Mateo County (Burlingame, Hillsborough, Millbrae, San Bruno, South San Francisco, Brisbane, Colma, Pacifica, and Daly City), and the City and County of San Francisco.

The Hunter's Point Power Plant provides 213 Megawatts (MW) of power, meaning that our current capacity without Jefferson-Martin, but with the Hunter's Point Power Plant is 1,426 MW.

PG&E's transmission capacity for this project area (northern San Mateo County and San Francisco) without the Jefferson-Martin Project and with the Hunters Point Power Plant retired is 1,213 MW.

With the completion of the Jefferson-Martin Project and with Hunters Point Power Plant retired, PG&E's transmission capacity for this project area would be 1,578 MW, or an increase of 365 MW.

Peak demand in 2005 for northern San Mateo County and San Francisco was recorded at about 1,225 MW (slightly less than the all time high of 1,245 MW).

The 1,225 MW is less than today's system capacity of 1,426 MW but more than the 1,213 MW capacity that we would have without Hunters Point and Jefferson Martin.

Breakdown of capacity:

	With Hunters Point	Without Hunters Point
With J-M	N/A	1,578 MW
Without J-M	1,426 MW	1,213 MW

PRESS RELEASE

From the City of Santa Cruz Public Works Department

April 3rd, 2006 **Desiree Douville, City of Santa Cruz – 420-5183**

RideSpring is Here!
City of Santa Cruz employees sign up to be part of the solution to reduce green house gases, and traffic congestion.

Beginning March 1, 2006 City Employees started using RideSpring, a fast, flexible, interactive web-based alternative commute system developed by a local Santa Cruz start-up. Exclusively for City use, RideSpring helps City staff find carpool partners online. In addition, RideSpring awards monthly prizes to those that use any type of alternative commute, such as walking, biking to work or riding the bus, and carpooling. The more often employees use an alternative commute the greater their chances of winning prizes!

The first RideSpring prize winners were announced today with the following prizes awarded to six City employees that have been using an alternative commute in March:

- Carpooler Lynn Vandertuyn wins $50 to Clouds Downtown
- Carpooler Jose Limas wins $50 to The Spokesman Bicycles
- Transit user / carpooler Edva Kashi wins $40 to Gabriella Café
- Biker / carpooler Michael Conner wins $30 to Bookshop Santa Cruz
- Biker Anne Birch wins $20 to The El Palomar Restaurant
- Biker Ted Donnelly wins $10 to Trader Joes

The first month of this pilot project has been a great success with 65 City workers signing up with RideSpring in just 4 weeks!

One of the enormous benefits of this program is that detailed commute statistics are readily available. From the commute statistics provided so far, it can be seen that participating City employees have:

- Removed over 780 car trips from the commute, saving over 3,600 commute miles!
- Saved over 145 gallons of gas!
- Prevented over 2800 lbs. of C02 from entering our atmosphere!

Here are some of what the RideSpring winners have said about RideSpring and using an alternative commute:

"Thank you for helping me sign up for RideSpring, it was easy. And I won a prize, amazing ! $10 from Bookshop Santa Cruz. Made my day! Hope our employee's that take public transit win prizes too, they really deserve it. Thanks again, Anne"

Mike Conner writes: *"The user interface is pretty much perfect; can't really imagine it being any simpler to use. And I think the ride sharing bulletin board and giving gifts to people offering rides are strokes of genius. Those people offering rides to any takers should definitely be rewarded on a regular basis."*

The City of Santa Cruz RideSpring website can be viewed at:
https://www.ridespring.com/citysantacruz

Introducing City of Santa Cruz RideSpring

the better commute

Beginning March 1, 2006

START HERE

Go to www.ridespring.com/citysantacruz **to create your account.**

RideSpring is a fast, flexible, interactive web-based carpool system. You can **offer a ride** or **nd a ride** with other City employees just by logging onto: www.ridespring.com/citysantacruz

Win Prizes! Everytime you carpool, bike, walk, take the bus, vanpool or use an alternative commute mode, you earn alternative commute (acPoints) points. The more points you have the greater your chances of winning!

A drawing for prizes occurs every month.

Prizes for March 2006!
- $50 Clouds Downtown
- $50 The Spokesman Bicycles
- $40 Gabriella Cafe
- $30 Bookshop Santa Cruz
- $20 The Palomar
- $10 Trader Joe's

Do Something Good for the Environment!

Emergency Ride!
If you commit to using alternative transportation 1 day a week for one year... The City will provide a free voucher for an emergency taxi ride home.

Destination:

CITY OF SANTA CRUZ

Call 420-5183

City of Santa Cruz

RideSpring

the better commute

What is RideSpring?

RideSpring is a fast, exible, interactive, web-based alternative commute system. Meet up with other city employees to arrange a convenient commute. Enjoy your ride into work with a co-worker while you save gas money and wear and the tear on your vehicle.

How do I begin?

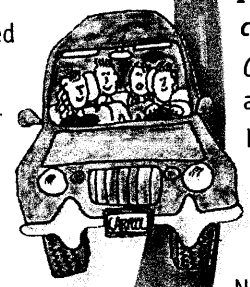
Simply go to **www.ridespring.com/citysantacruz** (or the City Intranet site and click on RideSpring) to create your account. Just enter your city e-mail address and a password and you re ready to go!

How does it work?

With your new account you can **offer a ride** or **nd a ride** on the simple-to-use, RideSpring site made speci cally for City of Santa Cruz employees. You can also win great prizes if you bike, carpool, walk, bus or vanpool to work.

Earn Points! Win Prizes!

Each time you use *any type* of alternative transportation, you earn acpoints (Alternative Commute Points) that qualify you for a variety of prizes. The more you use an alternative commute, the better your chances to win. Prizes will be awarded at the end of every month.
You have the option of donating the value of your prize to a non-pro t of your choice!



I already use an alternative commute option—can I earn acpoints?

Good for You! Any City of Santa Cruz employee using any alternative commute can participate in the prize drawing.

I use an alternative commute for personal business; can I claim points for those commutes?

No, the program covers only your commute to and from work

I'd like to participate, but what if I have an emergency and need to return home during the middle of the day?

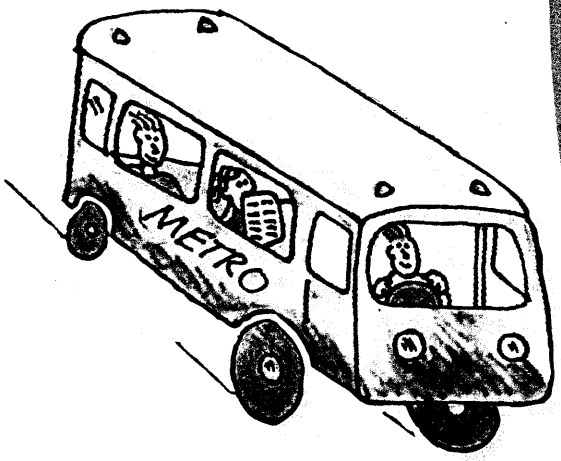
Don t Worry! If you commit to using an alternative commute one work-day a week for one full year, the City will provide you with a free taxi ride home if you need one!

I don't have access to a City computer, can I participate?

You bet! We ll set you up it s easy. Just call the number below.

Remember: The City of Santa Cruz provides free commute bus passes for City employees only. Contact Human Resources to receive your free tickets.

Bike · Carpool · Walk
Bus · Vanpool



CITY OF SANTA CRUZ

Contact Desiree Douville,
Department of Public Works
ddouville@ci.santa-cruz.ca.us
420-5183

C/CAG AGENDA REPORT

Date: April 24, 2006

To: Congestion Management & Air Quality (CMAQ) Committee

From: CMP Technical Advisory Committee (TAC)

Subject: Acceptance of project application scoring and approval of recommendation on projects to be submitted to the Metropolitan Transportation Commission (MTC) for funding for Third Cycle Federal Surface Transportation Program (STP) Local Streets and Roads Shortfall.

(For further information or questions contact Sandy Wong at 599-1409)

RECOMMENDATION

That the CMAQ accept the project application scoring and approve the recommendation on projects to be submitted to the Metropolitan Transportation Commission (MTC) for funding for Third Cycle Federal Surface Transportation Program (STP) Local Streets and Roads Shortfall.

All projects are subjected to reviewed by MTC staff. If a project recommended for funding is deemed not eligible by the MTC, funding for that project will be awarded to the next project with the highest score.

FISCAL IMPACT

The Third Cycle Federal funding target provided by the Metropolitan Transportation Commission (MTC) was based on factors such as population, lane mileage, arterial/collector maintenance shortfalls, and jurisdiction's performance in managing its pavement needs. San Mateo County's target is $5,680,000 for the Third Cycle, which includes FY 2007/08 and 2008/09. MTC has agreed that funds may be advanced and programmed in FY 2006/07, if project sponsor can demonstrate ability to meet the latest project delivery guidelines. Adoption of this program will not affect the C/CAG budget.

SOURCE OF FUNDS

Funding will come from the Federal Surface Transportation Program (STP).

BACKGROUND/DISCUSSION

On March 9 2006, C/CAG Board approved the application and scoring process for the Third Cycle STP local streets and roads shortfall program. A call for project was issued, resulting in 49 project applications, totaling $14,000,000 in funds requested from 17 jurisdictions.

A Subcommittee of the Technical Advisory Committee (TAC) was assembled with volunteers consisting of Brian Lee, Larry Patterson, Mo Sharma, Parviz Mokhtari, Van Ocampo, and Sandy Wong. This Subcommittee applied the C/CAG adopted scoring criteria and ranked all the project applications. Ranking results are shown in the attachment.

As stated in the adopted program guidelines, no jurisdiction will be awarded more than a maximum of $1 million of total Federal funds. Both the City of San Mateo and City of Pacifica have projects ranked above the funding cut-off line totaling more than $1 million in Federal funds. Therefore, their respective lowest ranking projects were dropped by the Subcommittee. At the request of the City of Pacifica, its third highest ranking project was removed instead.

The County of San Mateo's Bay Road Resurfacing project is being recommended for $250,000 Federal funds. However, this segment of Bay Road is currently not shown on the Federal Functional Classification (FCC). The County has been in contact with Caltrans staff who believe that's an error. Caltrans is in the process of correcting that error. A project cannot receive Federal funds from this program if it's not on the FCC.

Projects with tie score was further ranked by cost/benefit ratio.

ATTACHMENT

- Third Cycle Local Streets & Roads Project Application Scoring Funding Recommendation.

Third Cycle Local Streets and Roads Project Application Scoring and Funding Recommendation

ID	Sponsor	Description	Total Project $	$ Requested	$ Awarded	Total Score	Cumulative Funds Requested	
	Projects Recommended for Funding:							
147	Pacifica	Palmetto Ave. rehab	$810,000	$405,000	$405,000	63.00	405,000	
116	Menlo Park	Sand Hill Rd. Resurfacing	$1,414,000	$707,000	$707,000	59.50	1,112,000	
112	Redwood City	Bay Rd & Florence Street	$600,000	$300,000	$300,000	57.90	1,412,000	
129	Daly City	East Market St. Resurfacing	$725,000	$350,000	$350,000	57.90	1,762,000	
131	Atherton	Valparaiso Ave. Overlay (phase 2)	$942,489	$470,000	$470,000	57.00	2,232,000	
144	Pacifica	Sharp Park Rd rehab	$330,000	$165,000	$165,000	55.80	2,397,000	
101	Burlingame	Calif Dr Resurfacing	$207,000	$103,000	$103,000	53.40	2,500,000	
113	Redwood City	Alameda de las Pulgas Overlay	$1,200,000	$600,000	$600,000	53.10	3,100,000	
123	San Mateo	J. Hart Clinton Rehab	$1,150,000	$575,000	$575,000	52.80	3,675,000	
~~146~~	~~Pacifica~~	~~Monterey Rd. rehab~~	~~$268,000~~	~~$134,000~~	~~$134,000~~	~~52.50~~	~~3,675,000~~	Exceeds Maximum
145	Pacifica	Terra Nova Blvd rehab	$350,000	$175,000	$175,000	51.50	3,850,000	
124	San Mateo	Poplar Ave. Rehab	$650,000	$325,000	$325,000	51.40	4,175,000	
127	Foster City	Foster City Blvd Resurfacing	$675,000	$337,500	$337,000	51.00	4,512,000	
143	Pacifica	Oddstadd Blvd rehab	$300,000	$150,000	$150,000	50.80	4,662,000	
133	County (fed sys?)	Bay Road Resurfacing	$500,000	$250,000	$250,000	50.40	4,912,000	
122	San Carlos	Alameda de las Pulgas Rehab	$315,000	$220,500	$220,000	50.00	5,132,000	
103	Burlingame	Hillside Dr Resurfacing	$143,000	$72,000	$72,000	49.80	5,204,000	
~~125~~	~~San Mateo~~	~~San Mateo Downtown St. Rehab~~	~~$650,000~~	~~$325,000~~	~~$325,000~~	~~48.40~~	~~5,204,000~~	Exceeds Maximum
102	Burlingame	Rollins Rd Resurfacing	$206,000	$103,000	$103,000	48.20	5,307,000	
117	Menlo Park	Oak Grove Ave. Resurfacing	$219,000	$109,000	$109,000	47.00	5,416,000	
126	Foster City	Shell Blvd Resurfacing	$280,000	$140,000	$140,000	46.80	5,556,000	
138	Millbrae	Skyline Blvd. Pavement repair	$990,000	$500,000	$124,000	46.80	**5,680,000**	
	Projects Not Recommended for Funding due to funding shortage:							
120	Menlo Park	Chilco Street Resurfacing	$372,000	$186,000		46.40		
130	Daly City	King Drive Resurfacing	$625,000	$500,000		46.00		
121	San Carlos	Holly Street Rehab	$79,000	$55,300		45.30		
142	Woodside	Old La Honda & Kings Mtn Rd rehab	$530,000	$265,000		44.70		
118	Menlo Park	Menlo Ave. Resurfacing	$215,000	$107,000		44.00		
134	County	Broadmoor Resurfacing	$250,000	$125,000		44.00		
104	Burlingame	Easton Dr Resurfacing	$75,000	$37,000		43.60		
105	Burlingame	Gilbreth Rd Resurfacing	$130,000	$65,000		43.60		
114	Redwood City	Roosevelt Ave. Overlay	$340,000	$170,000		43.00		
119	Menlo Park	Bay Road Resurfacing	$369,000	$185,000		43.00		
136	County	Canada Rd. Resurfacing	$600,000	$300,000		43.00		
106	Burlingame	Howard Av Resurfacing	$250,000	$127,000		42.60		
132	Burlingame	Barroilhet Ave. Resurfacing	$188,000	$94,000		42.00		
148	Colma	Hillside Blvd. Resurfacing	$1,550,000	$930,000		41.60		
115	Redwood City	Jefferson Ave. Overlay	$400,000	$170,000		41.30		
110	SSF	So. Airport Blvd Resurfacing	$216,000	$162,000		41.20		
135	County	San Mateo Highlands Resurfacing	$600,000	$300,000		40.00		
109	SSF (Fed sys?)	Produce Ave Resurfacing	$291,000	$218,250		39.60		
128	Daly City	Junipero Serra Blvd Rehab	$1,075,000	$850,000		38.50		
108	SSF	So. Spruce Ave Resurfacing	$127,500	$170,000		37.60		
111	SSF	Evergreen Ave Resurfacing	$420,000	$315,000		36.60		
107	Brisbane	Bayshore Blvd Rehab Phase 3	$450,000	$398,000		35.00		
137	Millbrae	Larkspur Dr. pavement reconst	$650,000	$500,000		33.20		
141	Belmont	Marsten Ave overlay	$231,000	$204,000		22.40		
140	Belmont	Carlmont & Harbor overlay	$302,000	$267,000		21.40		
	Projects not scored by the Subcommittee:				**Reasons:**			
139	Belmont	Cipriani, Hallmark, Harbor, Hastings, Notre Da	$314,000	$278,000	Slurry Seal Not eligible.			
149	Half Moon Bay	Hwy 92 & Main Street	$16,500,000	$600,000	Funding vs. project schedule Conflict			
	GRAND TOTAL:		**$40,073,989**	**$14,094,550**				

April 20, 2006

C/CAG AGENDA REPORT

Date: April 24, 2005

To: Congestion Management and Air Quality Committee

From: Richard Napier, Executive Director

Subject: REVIEW AND APPROVAL OF C/CAG BUDGET FOR FISCAL YEAR 2006-07

(For further information or questions contact Richard Napier at 650 599-1420)

RECOMMENDATION

That the CMAQ Committee review the attached proposed C/CAG budget for Fiscal Year 2006-07 and consider recommending it for approval by the C/CAG Board.

FISCAL IMPACT

The fiscal impacts are detailed in the attached budget.

SOURCE OF FUNDS

Multiple funding sources including the Federal SAFETEA-LU program, California State Transportation Improvement Program (STIP), Regional Transportation Fund for Clean Air, Local Congestion Relief Plan funds, C/CAG's Vehicle Registration Fee, Local Agency Member Assessments, Abandoned Vehicle Abatement Fees, and National Pollution Discharge Elimination System fees (local funds).

BACKGROUND/DISCUSSION

Attached are the summary sheets for the proposed C/CAG budget for Fiscal Year 2006-07 (July 1, 2006 through June 30, 2007). This budget will be reviewed by the Technical Advisory Committee (TAC) on April 20th. The TAC's recommendations and comments will be presented orally to the CMAQ.

When the C/CAG Board adopted its budget last year for Fiscal Year 2005-06, it was noted that Member Assessments had remained flat for over five years. This was done in recognition of the serious financial crisis that was facing local jurisdictions, primarily due to the constant raiding of local resources by the State. The result of these budget decisions has been the depletion of most of C/CAG's reserves. The passage of Proposition 1A by the voters last year has improved the financial stability of local resources. The C/CAG Board, in adopting last year's budget, noted that for Fiscal Year 2006-07, local jurisdictions should plan on an increase in Member Assessments of five percent (5%). This increase has been reflected in the proposed budget attached.

ATTACHMENTS

Summary pages for the C/CAG proposed budget for fiscal year 2006-07.

04/17/06	PROJECTED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE								
				FY 2005-06	C/CAG PROJECTION				
	General Fund	Transportation Programs	SMCRP Program	TFCA	NPDES	AVA	AB 1546 Program		Total
BEGINNING BALANCE	**$12,742**	**$180,896**	**$358,976**	**$109,415**	**$1,271,399**	**$358,710**	**($255)**		**$2,291,885**
RESERVE BALANCE	$43,346	$50,000	$0	$0	$100,903	$0	$0		**$194,249**
PROJECTED REVENUES									
Interest Earnings	$1,000	$6,000	$10,000	$4,029	$6,370	$2,000	$0		**$29,399**
Member Contribution	$226,779	$354,564	$1,300,000	$0	$0	$0	$0		**$1,881,343**
Cost Reimbursements	$0	$0	$143,300	$0	$0	$0	$0		**$143,300**
ISTEA Funding	$0	$390,000	$0	$0	$0	$0	$0		**$390,000**
Grants	$0	$100,000	$3,325	$0	$0	$0	$0		**$103,325**
SFIA Traffic Study	$0	$0	$0	$0	$0	$0	$0		**$0**
TFCA	$0	$0	$0	$1,067,098	$0	$0	$0		**$1,067,098**
NPDES	$0	$0	$0	$0	$1,379,558	$0	$0		**$1,379,558**
AVA	$0	$0	$0	$0	$0	$680,000	$0		**$680,000**
Miscellaneous	$0	$50,000	$0	$0	$0	$0	$2,632,669		**$2,682,669**
MTC Rideshare		$70,000							**$70,000**
PPM		$67,000							**$67,000**
Housing study grants		$40,000							**$40,000**
									$0
Total Revenues	$227,779	$1,077,564	$1,456,625	$1,071,127	$1,385,928	$682,000	$2,632,669		**$8,533,692**
TOTAL SOURCES OF FUNDS	$240,521	$1,258,460	$1,815,601	$1,180,542	$2,657,327	$1,040,710	$2,632,414		**$10,825,577**
PROJECTED EXPENDITURES									
Administration Services	$103,000	$120,000	$10,000	$10,000	$146,093	$12,000	$15,000		**$416,093**
Professional Services	$100,000	$460,000	$130,000	$41,397	$192,219	$0	$206,891		**$1,130,507**
Consulting Services	$0	$654,000	$938,249	$0	$965,859	$0	$1,237,390		**$3,795,498**
Supplies	$44,500	$2,000	$0	$0	$1,307	$0	$0		**$47,807**
Prof. Dues & Memberships	$1,600	$0	$0	$0	$26,000	$0	$0		**$27,600**
Conferences & Meetings	$4,000	$3,000	$0	$0	$1,500	$0	$0		**$8,500**
Publications	$25,000	$5,500	$0	$0	$9,999	$0	$0		**$40,499**
TFCA Distributions	$0	$0	$0	$950,000	$0	$0	$0		**$950,000**
NPDES Distributions	$0	$0	$0	$0	$0	$0	$0		**$0**
AVA Distributions	$0	$0	$0	$0	$0	$810,000	$0		**$810,000**
Miscellaneous	$4,000	$1,000	$0	$0	$0	$0	$0		**$5,000**
Total Expenditures	$282,100	$1,245,500	$1,078,249	$1,001,397	$1,342,977	$822,000	$1,459,281		**$7,231,504**
TRANSFERS									
Transfers In	$66,421	$200,000	$204,000	$221,666	$0	$0	$0		**$692,087**
Transfers Out	$0	$28,869	$200,000	$224,072	$35,146	$0	$204,000		**$692,087**
Total Transfers	($66,421)	($171,131)	($4,000)	$2,406	$35,146	$0	$204,000		**($0)**
NET CHANGE	$12,100	$3,195	$382,376	$67,324	$7,805	($140,000)	$969,388		**$1,302,188**
TRANSFER TO RESERVES	$0	$0	$0	$0	$0	$0	$0		**$0**
TOTAL USE OF FUNDS	$215,679	$1,074,369	$1,074,249	$1,003,803	$1,378,123	$822,000	$1,663,281		**$7,231,504**
ENDING FUND BALANCE	**$24,842**	**$184,091**	**$741,352**	**$176,740**	**$1,279,204**	**$218,710**	**$969,133**		**$3,594,073**
RESERVE FUND BALANCE	$43,346	$50,000	$0	$0	$100,903	$0	$0		**$194,249**
NET INCREASE (Decrease) IN FUND BALANCE As of June 30, 2006	$12,100	$3,195	$382,376	$67,324	$7,805	($140,000)	$969,388		**$1,302,188**

04/17/06	PROJECTED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE								
				FY 2006-07	PROGRAM BUDGET				
	General Fund	Transportation Programs	SMCRP Program	TFCA	NPDES	AVA	AB 1546 Program		Total
BEGINNING BALANCE	**$24,842**	**$184,091**	**$741,352**	**$176,740**	**$1,279,204**	**$218,710**	**$969,133**		**$3,594,073**
RESERVE BALANCE	$43,346	$50,000	$0	$0	$100,903	$0	$0		**$194,249**
PROJECTED REVENUES									
Interest Earnings	$2,000	$5,000	$10,000	$4,029	$6,000	$2,000	$0		**$29,029**
Member Contribution	$238,118	$372,292	$1,300,000	$0	$0	$0	$0		**$1,910,410**
Cost Reimbursements	$0	$0	$0	$0	$0	$0	$0		**$0**
ISTEA Funding	$0	$525,000	$0	$0	$0	$0	$0		**$525,000**
Grants	$0	$100,000	$600,000	$0	$0	$0	$0		**$700,000**
SFIA Traffic Study	$0	$0	$0	$0	$0	$0	$0		**$0**
TFCA	$0	$67,000	$0	$1,067,098	$0	$0	$0		**$1,134,098**
NPDES	$0	$0	$0	$0	$1,388,456	$0	$0		**$1,388,456**
AVA	$0	$0	$0	$0	$0	$680,000	$0		**$680,000**
Miscellaneous	$0	$100,000	$0	$0	$0	$0	$2,632,669		**$2,732,669**
Total Revenues	$240,118	$1,239,292	$1,910,000	$1,071,127	$1,394,456	$682,000	$2,632,669		**$9,099,662**
TOTAL SOURCES OF FUNDS	$264,960	$1,423,383	$2,651,352	$1,247,867	$2,673,660	$900,710	$3,601,802		**$12,763,735**
PROJECTED EXPENDITURES									
Administration Services	$107,000	$130,000	$10,000	$12,000	$149,825	$15,000	$15,000		**$438,825**
Professional Services	$95,000	$460,000	$180,000	$32,000	$206,500	$0	$116,633		**$1,090,133**
Consulting Services	$0	$601,000	$1,900,000	$0	$1,046,018	$0	$2,501,036		**$6,048,054**
Supplies	$46,500	$2,000	$0	$0	$1,500	$0	$0		**$50,000**
Prof. Dues & Memberships	$1,600	$0	$0	$0	$34,066	$0	$0		**$35,666**
Conferences & Meetings	$4,000	$3,000	$0	$0	$1,500	$0	$0		**$8,500**
Publications	$22,500	$5,500	$0	$0	$15,000	$0	$0		**$43,000**
TFCA Distributions	$0	$0	$0	$1,075,000	$0	$0	$0		**$1,075,000**
NPDES Distributions	$0	$0	$0	$0	$0	$0	$0		**$0**
AVA Distributions	$0	$0	$0	$0	$0	$675,000	$0		**$675,000**
Miscellaneous	$4,000	$1,000	$0	$0	$50,000	$0	$0		**$55,000**
							$0		
Total Expenditures	$280,600	$1,202,500	$2,090,000	$1,119,000	$1,504,409	$690,000	$2,632,669		**$9,519,178**
TRANSFERS									
Transfers In	$65,000	$0	$0	$0	$0	$0	$0		**$65,000**
Transfers Out	$0	$28,800	$0	$3,000	$35,688	$0	$0		**$67,488**
Total Transfers	($65,000)	$28,800	$0	$3,000	$35,688	$0	$0		**$2,488**
NET CHANGE	$24,518	$7,992	($180,000)	($50,873)	($145,641)	($8,000)	$0		**($422,004)**
TRANSFER TO RESERVES	$0	$0	$0	$0	$0	$0	$0		**$0**
TOTAL USE OF FUNDS	**$215,600**	$1,231,300	$2,090,000	$1,122,000	$1,540,097	$690,000	$2,632,669		**$9,521,666**
ENDING FUND BALANCE	**$49,360**	**$192,083**	**$561,352**	**$125,867**	**$1,133,563**	**$210,710**	**$969,133**		**$3,242,068**
RESERVE FUND BALANCE	$43,346	$50,000	$0	$0	$100,903	$0	$0		**$194,249**
NET INCREASE (Decrease) IN FUND BALANCE As of June 30, 2007	$24,518	$7,992	($180,000)	($50,873)	($145,641)	($8,000)	$0		**($352,004)**