

**CITY OF FRESNO  
PUBLIC WORKS  
Measure C Extension Tax  
Capital & Operating  
FY 2019 Budget**

		-----Capital Components-----					-----Operating Component-----		Amount On Local Reporting Form
Project ID	Description	ADA Compliance Amount	Flexible Capital Amount	Pedestrian Trails Amount	Bike Facilities Amount	Total Measure C Amount	Street Maintenance Street Maint.	Total Street/Median Operating	
<b><u>Sub-Programs / Capital Projects</u></b>									
<b>Street Maintenance Sub Program:</b>									
<b>Street Maintenance Rehabilitation</b>									
	Street Maintenance Operations					-	4,395,491	4,395,491	4,395,491
<b>ADA Compliance Sub Program:</b>									
<b>ADA Curb Cuts &amp; Ramps</b>									
PW00268	ADA Infrastructure - Curb Cuts	126,320				126,320		-	126,320
<b>Other Program Related &amp; Support Facilities</b>									
PW00461	ADA Infrastructure - Minor Capital Projects	51,000				51,000		-	51,000
		51,000	-	-	-	51,000	-	-	51,000
<b>Total ADA Compliance Sub Program</b>		<b>177,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>177,320</b>		<b>-</b>	<b>177,320</b>
<b>Flexible Funding Sub Program:</b>									
<b>Operations and Maintenance</b>									-
	ITS Operating		1,095,400			1,095,400		-	1,095,400
	Administration Operations		146,800			146,800		-	146,800
	Engineering Services		707,400			707,400		-	707,400
	Construction Management Operations		200,100			200,100		-	200,100
	Traffic Operations and Planning Services		691,400			691,400		-	691,400
	Fulton Maintenance Operations		279,200			279,200		-	279,200
		-	3,120,300	-	-	3,120,300	-	-	3,120,300
<b>Capital Improvement Projects/Street Maint. Rehab</b>									
PW00790	Jensen Overlay SR41-MLK						70,800	70,800	70,800
PW00816	Neighborhood Street Improvements						600,000	600,000	600,000
PW00817	Street Light Bulldog Ln & Millbrook		500			500		-	500
PW00831	Systemic Safety Analysis Report		25,000			25,000		-	25,000
PW00850	Blackstone/McKinley/BNSF FS		77,600			77,600		-	77,600
PW00851	North/UPRR Grade Separation FS		77,600			77,600		-	77,600
		-	180,700	-	-	180,700	670,800	670,800	851,500
<b>Other Program Related &amp; Support Facilities</b>									
	PGE Turnkey LED Retrofit Loan		1,587,971			1,587,971		-	1,587,971
		-	1,587,971	-	-	1,587,971	-	-	1,587,971
<b>Total Flexible Funding Sub Program</b>		<b>-</b>	<b>4,888,971</b>	<b>-</b>	<b>-</b>	<b>4,888,971</b>	<b>670,800</b>	<b>670,800</b>	<b>5,559,771</b>

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PUBLIC WORKS  
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		-----Capital Components-----					-----Operating Component-----		Amount On Local Reporting Form
Project ID	Description	ADA Compliance Amount	Flexible Capital Amount	Pedestrian Trails Amount	Bike Facilities Amount	Total Measure C Amount	Street Maintenance Street Maint.	Total Street/Median Operating	
	<b>Pedestrian Trail Urban Sub Program:</b>								
	<b>New Pedestrian Trails</b>								
PW00633	Copper Ave Trail, Friant to Chestnut			185,200		185,200		-	185,200
PW00639	Minor Trail Improvements			46,600		46,600		-	46,600
PW00690	Herdon WB Brawley to Blythe - Trail Reconstruction			105,700		105,700		-	105,700
PW00706	Veterans Trail Hayes to Polk			638,400		638,400		-	638,400
PW00720	Pedestrian and Bike Trail			100,000		100,000		-	100,000
PW00745	Fancher Creek Trail Clovis - Fowler			131,559		131,559		-	131,559
PW00805	Eaton Trail Extension			58,000		58,000		-	58,000
		-	-	1,265,459	-	1,265,459	-	-	1,265,459
	<b>Total Pedestrian Trail Sub Program</b>	-	-	<b>1,265,459</b>	-	<b>1,265,459</b>		-	<b>1,265,459</b>
	<b>Bicycle Sub Program:</b>								
	<b>Class II Bicycle Facilities</b>								
PW00080	Miscellaneous Bike Routes				291,848	291,848		-	291,848
PW00842	MLK Center Active Trans Infrastructure				25,000	25,000		-	25,000
						-		-	-
		-	-	-	316,848	316,848	-	-	316,848
	<b>Total Bicycle Sub Program</b>	-	-	-	<b>316,848</b>	<b>316,848</b>			<b>316,848</b>
	<b>Total Funding</b>	<b>177,320</b>	<b>4,888,971</b>	<b>1,265,459</b>	<b>316,848</b>	<b>6,648,598</b>	<b>5,066,291</b>	<b>5,066,291</b>	<b>11,714,889</b>

**CITY OF FRESNO  
 REGIONAL PUBLIC TRANSIT SUB-PROGRAM  
 MEASURE C OVERSIGHT COMMITTEE PLANNED EXPENDITURES SUPPLEMENTAL REPORTING FORM**

**FY2019 Budgeted Expenditures for FAX Regional Public Transit Sub-Program**

<u>Type of Expenditure</u>	<u>Planned Expenditure Amount FY 19</u>
<u>Operating Service:</u>	
15-Minute Frequencies	1,525,600
Night Service Support	2,063,500
Basic Daytime Service Support	368,400
Weekend Service Support	362,700
Special Services	1,525,000
<b>Total Operating Service</b>	<b>5,845,200</b>
 <u>Personnel Costs:</u>	
FAX Police Officers	1,270,310
Computer Systems Specialist	105,300
<b>Total Personnel Costs</b>	<b>1,375,610</b>
 <u>Grant Match</u>	
Federal Grant -CMAQ	555,400
Federal Grant - Preventative Maintenance	2,648,400
<b>Total Grant Match</b>	<b>3,203,800</b>
 <b>Total FAX Planned Expenditures</b>	 <b>10,424,610</b>
 <b>FAX Funds Kept in Reserve</b>	 <b>0</b>
 <b>FAX Planned Expenditures and Reserve Funds for FY2018/19</b>	 <b>10,424,610</b>

**MEASURE C CITIZEN OVERSIGHT COMMITTEE**  
**Fiscal Year 2018-2019 LOCAL AGENCY BUDGET FORM**

**Section L. ITEMIZED DESCRIPTION OF PROJECTS**

Planned FY 2018-2019 Measure C Project Descriptions –Planned Measure C Budget.

FAT – Fresno Yosemite International Airport

FCH – Fresno Chandler Executive Airport

The City FY 2019 Measure C allocation of \$760,921 is expected to fund only a portion of the local match requirement (9.34%) for ongoing grant projects and for those received during City FY 2019 from the Federal Aviation Administration (FAA). Airport revenues will be advanced for the match required, until the flow of Measure C revenue can reimburse the Airport. As it becomes available each month, Measure C will be used to repay the Airports revenues advanced in prior fiscal years and towards new Fed Fiscal 2019 grants.

*Per the existing FCTA Reimbursement Policy (amended May 20, 2011), the remaining required match amount provided by Airport revenues will be reimbursed from Measure C funds in subsequent years, as available.*

Fed Fiscal 2017 FAA AIP Rehabilitate Taxiway C – Construction Phase 1

\$1,372,713 Measure C used for 9.34% required local match, with Airports Revenues advanced for the remainder. Federal Share = \$13,324,428 Local Match = \$1,372,713  
Total Project = \$14,697,141

Construction of Phase 1 began during FY 2018. This project will reconstruct the Eastern one third section of parallel Taxiway C, LED lighting, guidance signage, markings, electrical duct banks, infield grading and incorporation into the underground drainage system. The construction will improve safety and allow a new 20 year life for this section.

Fed Fiscal 2018 FAA AIP Rehabilitate Taxiway C – Construction Phase 2

\$939,560 Measure C used for 9.34% required local match for Fed Fiscal 2018 grant, with Airports Revenues advanced for the remainder. Federal Share = \$9,119,970 Local Match = \$939,560  
Total Project = \$10,059,530

Construction of Phase 2 began during FY 2019. The FAA combined the Fed Fiscal 2018 and the Fed Fiscal 2019 Grants of Phase 2 and 3 into a single Grant funding in Fed Fiscal 2018. Therefore, the total project funding increased from \$8 million to \$10 million. This project will reconstruct the Western two thirds section of parallel Taxiway C, LED lighting, guidance signage, markings, electrical duct banks, infield grading and incorporation into the underground drainage system. The construction will improve safety and allow a new 20 year life for this section.

Fed Fiscal 2018 FAA AIP Part 150 – Noise Mitigation Program

\$103,778 Measure C used for 9.34% required local match for Fed Fiscal 2018 grant, with Airports Revenues advanced for the remainder. Federal Share = \$1,007,333 Local Match = \$103,778  
Total Project = \$1,111,111

This project was approved for FY2019 and the project is now active. The Noise Mitigation program will provide sound insulation for homes (in the environs of the FYI Airport) that have been identified as qualifying for the program. New doors, windows, insulation, and other fixtures with sound mitigating features are installed in each home.