

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

FY2015 Budgeted Expenditures for FAX Regional Public Transit Sub-Program

<u>Type of Expenditure</u>	<u>Planned Expenditure Amount Totals</u>
<u>Operating Service:</u>	
20-Minute Frequencies	1,817,500
Night Service Support	2,306,600
Basic Daytime Service Support	580,000
Weekend Service Support	493,000
Total Operating Service	5,197,100
 <u>Personnel Costs:</u>	
FAX Police Officers	370,800
Grant Analyst Position	76,300
Computer Systems Specialist	91,600
Total Personnel Costs	538,700
 <u>Grant Match</u>	
Federal Grant - Preventative Maintenance	2,380,600
Total Grant Match	2,380,600
 Total FAX Planned Expenditures	 8,116,400
 FAX Funds Kept in Reserve	 940,700
 FAX Planned Expenditures and Reserve Funds for FY2012/13	 9,057,100