

CITY OF FRESNO												
PUBLIC WORKS												
Measure C Extension Tax												
Capital & Operating												
FY 2015 Budget												
-----Capital Components-----						-----Operating Component-----						Amount On Local Reporting Form
	ADA Compliance Amount	Flexible Capital Amount	Pedestrian Trails Amount	Bike Facilities Amount	Total Measure C Amount	Street Maintenance Street Maint.	Street Maintenance Flex Spending	Street Tree Flex Spending	Median Islands Flex Spending	TSSL Flex Spending	Total Street/Median Operating	
Description												
Sub-Programs/Capital Projects												
Street Maintenance Sub Program:												
Street Maintenance Rehabilitation												
Street Maintenance Operations						4,392,700					4,392,700	4,392,700
ADA Compliance Sub Program:												
ADA Curb Cuts & Ramps												
PW00268 ADA Infrastructure - Curb Cuts	129,245				129,245						-	129,245
Other Program Related & Support Facilities												
General Capital Management		1,100			1,100						-	1,100
PW00461 ADA Infrastructure - Minor Capital Projects	23,400				23,400						-	23,400
	24,500	-	-	-	24,500	-	-	-	-	-	-	24,500
Total ADA Compliance Sub Program	153,745	-	-	-	153,745						-	153,745
Flexible Funding Sub Program:												
ADA Curb Cuts & Ramps												
PW00268 ADA Infrastructure - Curb Cuts		-			-						-	-
Operations and Maintenance												
Street Maintenance Operations					-						-	-
Street Maintenance					-						-	-
ITS Operating		780,200			780,200						-	780,200
Administration Operations		1,032,900			1,032,900						-	1,032,900
Traffic and Engineering Services		572,000			572,000						-	572,000
Capital Management Operations		1,409,400			1,409,400						-	1,409,400
	-	3,794,500	-	-	3,794,500	-	-	-	-	-	-	3,794,500
Capital Improvement Projects/Street Maint. Rehab												
PW00044 Minor Public Improvements		42,000			42,000						-	42,000
PW00529 Official Plan Lines RSTP Grant		20,000			20,000						-	20,000
PW00619 Official Plan Lines Temperance & North Aves		26,500			26,500						-	26,500
PW00625 ITS Master Plan		63,600			63,600						-	63,600
PW00701 Broadway San Joaquin to Amador		1,800			1,800						-	1,800
PW00702 Broadway Calaveras to San Joaquin		3,500			3,500						-	3,500
PW00703 L Street Calaveras to San Joaquin		1,800			1,800						-	1,800
	-	159,200	-	-	159,200	-	-	-	-	-	-	159,200
Other Program Related & Support Facilities												
General Capital Management		251,500			251,500						-	251,500
Interest Expense on Grant Funds		33,755			33,755						-	33,755
	-	285,255	-	-	285,255	-	-	-	-	-	-	285,255
Pedestrian/Bicycle Trail/Landscape Maint.												
Street Maintenance Operations		-			-						-	-
Street Right-of-Way Landscape Maintenance		-			-						-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Total Flexible Funding Sub Program	-	4,238,955	-	-	4,238,955	-	-	-	-	-	-	4,238,955

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Pedestrian Trail Urban Sub Program:													
New Pedestrian Trails													
PW00430	Willow Ave Widening Nees to Shepherd			109,200	109,200						-	109,200	
PW00633	Copper Ave Trail, Friant to Chestnut			182,700	182,700						-	182,700	
PW00639	Minor Trail Improvements			140,000	140,000						-	140,000	
PW00695	Bankside Trail Blackstone to Van Ness			462,600	462,600						-	462,600	
		-	-	894,500	894,500	-	-	-	-	-	-	894,500	
Master Plan Preparation & Updates													
PW00699	Master Trail Plan Update			150,000	150,000						-	150,000	
		-	-	150,000	150,000	-	-	-	-	-	-	150,000	
Other Program Related & Support Facilities													
	General Capital Management			7,400	7,400							7,400	
PW00585	Sugar Pine Trail Pk & Ride Willow			56,224	56,224							56,224	
		-	-	63,624	63,624	-	-	-	-	-	-	63,624	
Total Pedestrian Trail Sub Program													
		-	-	1,108,124	1,108,124						-	1,108,124	
Bicycle Sub Program:													
Class II Bicycle Facilities													
PW00080	Miscellaneous Bike Routes				92,100						-	92,100	
PW00430	Willow Ave Widening Nees to Shepherd				11,000						-	11,000	
PW00652	Fresno Overlay Gettysburg to Sierra				3,192						-	3,192	
PW00708	Cedar Bike Lane Clinton to McKinley				115,300						-	115,300	
		-	-	-	221,592						-	221,592	
Master Plan Preparation & Updates													
PW00699	Master Trail Plan Update				50,000						-	50,000	
		-	-	-	50,000						-	50,000	
Other Program Related & Support Facilities													
	General Capital Management				5,800						-	5,800	
		-	-	-	5,800						-	5,800	
Total Bicycle Sub Program													
		-	-	-	277,392						-	277,392	
Total Funding													
		153,745	4,238,955	1,108,124	277,392	5,778,216	4,392,700	-	-	-	-	4,392,700	10,170,916