

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

FY2016 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	1,912,800
Night Service Support	2,350,000
Basic Daytime Service Support	584,200
Weekend Service Support	495,200
Total Operating Service	5,342,200
 <u>Personnel Costs:</u>	
FAX Police Officers	495,200
Grant Analyst Position	68,130
Computer Systems Specialist	83,270
Total Personnel Costs	646,600
 <u>Grant Match</u>	
Federal Grant - Preventative Maintenance	2,437,600
Total Grant Match	2,437,600
 Total FAX Planned Expenditures	 8,426,400
 FAX Funds Kept in Reserve	 970,425
 FAX Planned Expenditures and Reserve Funds for FY2015/16	 9,396,825