

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

FY2017 Budgeted Expenditures for FAX Regional Public Transit Sub-Program

Type of Expenditure	Planned Expenditure Amount FY 17
<u>Operating Service:</u>	
20-Minute Frequencies	1,136,796
Night Service Support	2,623,500
Basic Daytime Service Support	340,900
Weekend Service Support	286,600
Total Operating Service	4,387,796
<u>Personnel Costs:</u>	
FAX Police Officers	573,700
Grant Analyst Position	48,370
Computer Systems Specialist	99,562
Total Personnel Costs	721,632
<u>Grant Match</u>	
Federal Grant -CMAQ	2,371,500
Federal Grant - Preventative Maintenance	2,412,600
Total Grant Match	4,784,100
 Total FAX Planned Expenditures	 9,893,528
 FAX Funds Kept in Reserve	 0
 FAX Planned Expenditures and Reserve Funds for FY2016/17	 9,893,528