# MEASURE C CITIZEN OVERSIGHT COMMITTEE Fiscal Year 2016-2017 LOCAL AGENCY BUDGET FORM

This Form is used to report your planned budget for Measure C Pass-Through Funding. Please complete each page and e-mail entire form to Fresno COG staff member Brenda Veenendaal at <u>brendav@fresnocog.org</u>

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| <u>City of Fresho</u>            |  |  |  |  |
|----------------------------------|--|--|--|--|
| Date first completed or revised: | Completed by: (print)                  |  |  |  |
| Date last completed or revised:  | Date approved by COC: (staff use only) |  |  |  |

#### The anticipated Fiscal Year 2016-17 revenue allocation for <u>Street Maintenance</u> sub-program: <u>\$4,803,364</u>

|                | the type of expenditure (check one for each p   | project)                                  | Expenditur | e Amount Totals |
|----------------|---|---|------------|-----------------|
|                | Street Maintenance Rehabilitation   | (check one, then give detailed,           |            |                 |
| A.             | Street Maintenance Reconstruction   | <i>itemized description in section L)</i> |            |                 |
|                | Street Maintenance Storm Damage Repair  | ttemized description in section L)        |            |                 |
| _              | Street Maintenance Rehabilitation   | (check one, then give detailed,           |            |                 |
| B.             | Street Maintenance Reconstruction   | <i>itemized description in section L)</i> |            |                 |
|                | Street Maintenance Storm Damage Repair  | 1 /                                       |            |                 |
|                | Street Maintenance Rehabilitation   | (check one, then give detailed,           |            |                 |
| C.             | Street Maintenance Reconstruction   | itemized description in section L)        |            |                 |
|                | Street Maintenance Storm Damage Repair  | 1 ,                                       |            |                 |
| D. To          | tal <b>2016-2017 Street Maintenance</b> Planned Ex  | penditures (Items A, B & C):              |            |                 |
| E. Fis         | scal Year 2016-17 <b>Street Maintenance</b> Funds t   | to be kept in reserve: *                  |            |                 |
| * Ple          | ease indicate why 2016-2017 funds are being re  | eserved:                                  | •          |                 |
| <br>F. То      | tal of expenditures in lines D & E above: Total   | on Line F must match the 2016-2017        |            |                 |
|                | venue allocation in blue at the top right hand area of  |   |            |                 |
|                | tal of <u>all</u> cumulative <b>Street Maintenance</b> funds<br>ne 30, 2016:                                | s held in reserve accounts through        |            |                 |
|                | ll you be using <b>2016-2017</b> Street Maintenance :<br>cal Year <b>2016-2017</b> Local Agency Pass Throug |   | Yes        | No              |
|                |   |   | Flexibl    | e               |
| I. If y        | you marked yes avove, select what other type of   | Local Pass-Through funds will             | ADA        |                 |
| •              | used for the expenditures listed in A, B and C al   |   | Bikewa     | ays             |
|                | *   |   | Trails     | -               |
| J. Are         | you using Matching Funds that are NOT from  | Measure C? If yes, indicate what          |            |                 |
| type of funds: |   | Yes                                       | No         |                 |
| type           |   |   |            |                 |
| • •            | ll you use previous fiscal year reserve funds du  | ring this fiscal year?                    | Yes        | No              |

## Fiscal Year 2016-2017 LOCAL AGENCY BUDGET FORM

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## **City of Fresno**

## The anticipated Fiscal Year 2016-17 revenue allocation for <u>ADA Compliance</u> sub-program: <u>\$168,118</u>

| Select              | the type of expenditure (give detailed, itemiz   | ed descriptions at bottom)   | Expenditur | e Amount Tota |
|---------------------|--|--|------------|---------------|
|                     | ADA Curb Cuts and Ramps  | (check one, then give detailed,                                    |            |               |
| A.                  | Signage/Striping   | itemized description in section L)                                 |            |               |
|                     | Other program related & support facilities   | nemized description in section Ej                                  | _          |               |
| _                   | ADA Curb Cuts and Ramps  | (check one, then give detailed,                                    |            |               |
| B.                  | Signage/Striping   | <i>itemized description in section L</i> )                         |            |               |
|                     | Other program related & support facilities   | nemized description in section E)                                  |            |               |
|                     | ADA Curb Cuts and Ramps  | (check one, then give detailed, itemized description in section L) |            |               |
| C.                  | Signage/Striping   |  |            |               |
|                     | Other program related & support facilities   |  |            |               |
| D. To               | otal 2016-2017 ADA Compliance Planned Exp  | benditures (Items A, B & C):                                       |            |               |
| E. F                | iscal Year 2016-17 ADA Compliance Funds to   | be kept in reserve: *  |            |               |
| * P                 | lease indicate why 2016-2017 funds are being r   | reserved:  |            |               |
| F. Т                | otal of expenditures in lines D & E above: Total   | l on Line F must match the 2016 2017                               |            |               |
|                     | evenue allocation in blue at the top right hand area of  |  |            |               |
| G. <mark>T</mark> o | otal of <u>all</u> cumulative <b>ADA Compliance</b> funds  | held in reserve accounts through                                   |            |               |
|                     | une 30, 2016:  |  |            |               |
|                     | Till you be using <b>2016-2017</b> ADA Compliance f scal Year <b>2016-2017</b> Local Agency Pass Throu |  | Yes        | No            |
|                     |  |  | Flexibl    | e             |
| I. If               | you marked yes avove, select what other type o   | f Local Pass-Through funds will                                    | ADA        |               |
| be                  | used for the expenditures listed in A, B and C a   | above: (check all that apply)                                      | Bikewa     | ays           |
|                     | -  |  | Trails     |               |
| J. Are              | e you using Matching Funds that are NOT from   | Measure C? If yes, indicate what                                   |            |               |
| typ                 | be of funds:   |  | Yes        | No            |
|                     |  |  | 105        | INU           |
| K. W                | /ill you use previous fiscal year reserve funds du   | uring this fiscal year?  | Yes        | No            |
|                     | ive detailed, itemized descriptions of projects  |  |            |               |
|                     | ditional pages of description or documentatio  |  |            |               |
| u                   | autonal puges of description of documentatio   |  |            |               |
|                     |  |  |            |               |
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|                     |  |  |            |               |
|                     |  |  |            |               |

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# **City of Fresno**

### The anticipated Fiscal Year 2016-17 revenue allocation for <u>Flexible</u> sub-program: <u>\$4,635,246</u>

| Write it the type of expenditure (give detailed, itemized descriptions at bottom)  | Expenditure Amount Totals                       |
|--|---|
| A. Type of expenditure:  |   |
| B. Type of expenditure:  |   |
| C. Type of expenditure:  |   |
| D. Total <b>2016-2017 Flexible</b> Funding Planned Expenditures (Items A, B & C):  |   |
| E. Fiscal Year 2016-17 Flexible Funds to be kept in reserve: *   |   |
| * Please indicate why 2016-2017 funds are being reserved:  |   |
| F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2016-2017</u><br>revenue allocation in blue at the top right hand area of this page.                          |   |
| G. Total of <u>all</u> cumulative <b>Flexible</b> funds held in reserve accounts through <b>June 30, 2016</b> :  |   |
| <ul> <li>H. Will you be using 2016-2017 Flexible Funding in conjunction with other Fiscal<br/>Year 2016-2017 Local Agency Pass Through Funds (<i>Street Maintenance, ADA, etc.</i>)</li> </ul> | Yes No  |
| I. If you marked yes avove, select what other type of Local Pass-Through funds will be used for the expenditures listed in A, B and C above: (check all that apply)                            | Street Maintenance<br>ADA<br>Bikeways<br>Trails |
| J. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what type of funds:  | Yes No  |
| K. Will you use previous fiscal year reserve funds during this fiscal year?  | Yes No  |
| L. Give detailed, itemized descriptions of projects or items listed above in section A, l additional pages of description or documentation if needed:  | B or C. You may attach                          |
|  |   |
|  |   |
|  |   |
|  |   |

## Fiscal Year 2016-2017 LOCAL AGENCY BUDGET FORM

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# **City of Fresno**

## The anticipated Fiscal Year 2016-17 revenue allocation for <u>Pedestrian Urban Trails</u> sub-program: <u>\$1,200,247</u>

| Α.                            |  |  |   | e Amount Tot                  |
|-------------------------------|--|--|---|-------------------------------|
| <del>\</del> .                | Rehab existing pedestrian trail  |  |   |                               |
|                               | Construct new pedestrian trail<br>Signage/Striping   | (check one, then give detailed,  |   |                               |
|                               | Master plan preparation & updates  | <i>itemized description in section L</i> )   |   |                               |
|                               | Other program related & support facilities   |  |   |                               |
|                               | Rehab existing pedestrian trail  |  |   |                               |
| 3.                            | Construct new pedestrian trail   |  |   |                               |
|                               | Signage/Striping   | (check one, then give detailed,  |   |                               |
|                               | Master plan preparation & updates  | <i>itemized description in section L</i> )   |   |                               |
|                               | Other program related & support facilities   |  |   |                               |
|                               | Rehab existing pedestrian trail  |  |   |                               |
| 2.                            | Construct new pedestrian trail   | (check one, then give detailed,  |   |                               |
|                               | Signage/Striping   | <i>itemized description in section L</i> )   |   |                               |
|                               | Master plan preparation & updates  | ······································   |   |                               |
|                               | Other program related & support facilities   |  |   |                               |
| <b>)</b> . То                 | tal <b>2016-2017 Pedestrian Urban Trail</b> Planne   | ed Expenditures (Items A, B & C):  |   |                               |
| E. Fis                        | scal Year 2016-17 <b>Pedestrian Urban Trail</b> Fu   | inds To Be Kept In Reserve: *  |   |                               |
| * D1                          | ease indicate why 2016-2017 funds are being ro   | eserved:   |   |                               |
|                               |  |  |   |                               |
| F. Tc                         | otal of expenditures in lines D & E above: <u>Total</u>  | l on Line F must match the 2016-2017   |   |                               |
| <u>rev</u>                    | enue allocation in blue at the top right hand area o   | <u>f this page.</u>  |   |                               |
|                               | tal of <u>all</u> cumulative <b>Pedestrian Urban Trail</b><br>ough <b>June 30, 2016:</b>   | funds held in reserve accounts   |   |                               |
|                               |  |  |   |                               |
|                               | ll you be using <b>2016-2017</b> Pedestrian Urban T<br>scal Year <b>2016-2017</b> Local Agency Pass Throu  | 5  | Yes   | No                            |
| Fis                           | scal Year 2016-2017 Local Agency Pass Throu  | igh Funds (ADA, Flexible, etc.)  | Street I                                    | Maintenance                   |
| Fis                           | scal Year <b>2016-2017</b> Local Agency Pass Throu<br>you marked yes avove, select what other type of  | ngh Funds ( <i>ADA, Flexible, etc.</i> )   | Street I<br>Flexibl                         | Maintenance                   |
| Fis                           | scal Year 2016-2017 Local Agency Pass Throu  | ngh Funds ( <i>ADA, Flexible, etc.</i> )   | Street I<br>Flexibl<br>ADA                  | Maintenance<br>e              |
| Fis<br>I. If y<br>be          | scal Year <b>2016-2017</b> Local Agency Pass Throu<br>you marked yes avove, select what other type of<br>used for the expenditures listed in A, B and C  | igh Funds ( <i>ADA</i> , <i>Flexible</i> , <i>etc</i> .)<br>of Local Pass-Through funds will<br>above: ( <i>check all that apply</i> )                                       | Street I<br>Flexibl                         | Maintenance<br>e              |
| Fis<br>I. If y<br>be<br>J. At | scal Year <b>2016-2017</b> Local Agency Pass Throu<br>you marked yes avove, select what other type o<br>used for the expenditures listed in A, B and C<br>re you using Matching Funds that are NOT from                  | igh Funds ( <i>ADA</i> , <i>Flexible</i> , <i>etc</i> .)<br>of Local Pass-Through funds will<br>above: ( <i>check all that apply</i> )                                       | Street I<br>Flexibl<br>ADA                  | Maintenance<br>e              |
| Fis<br>I. If y<br>be<br>J. At | scal Year <b>2016-2017</b> Local Agency Pass Throu<br>you marked yes avove, select what other type of<br>used for the expenditures listed in A, B and C  | igh Funds ( <i>ADA</i> , <i>Flexible</i> , <i>etc</i> .)<br>of Local Pass-Through funds will<br>above: ( <i>check all that apply</i> )                                       | Street I<br>Flexibl<br>ADA                  | Maintenance<br>e              |
| Fis<br>I. If y<br>be<br>J. Au | scal Year <b>2016-2017</b> Local Agency Pass Throu<br>you marked yes avove, select what other type of<br>used for the expenditures listed in A, B and C<br>re you using Matching Funds that are NOT from<br>pe of funds: | igh Funds ( <i>ADA</i> , <i>Flexible</i> , <i>etc.</i> )<br>of Local Pass-Through funds will<br>above: ( <i>check all that apply</i> )<br>m Measure C? If yes, indicate what | Street M<br>Flexibl<br>ADA<br>Bikewa<br>Yes | Maintenance<br>e<br>nys<br>No |
| Fis<br>I. If y<br>be<br>J. Au | scal Year <b>2016-2017</b> Local Agency Pass Throu<br>you marked yes avove, select what other type o<br>used for the expenditures listed in A, B and C<br>re you using Matching Funds that are NOT from                  | igh Funds ( <i>ADA</i> , <i>Flexible</i> , <i>etc.</i> )<br>of Local Pass-Through funds will<br>above: ( <i>check all that apply</i> )<br>m Measure C? If yes, indicate what | Street I<br>Flexibl<br>ADA<br>Bikewa        | Maintenance<br>e<br>ays       |

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# **City of Fresno**

## The anticipated Fiscal Year 2016-17 revenue allocation for <u>Bicycle</u> sub-program: <u>\$301,434</u>

| elect             | the type of expenditure (give detailed, itemize                 | ed descriptions at bottom)                 | Expenditu | e Amount Tota |
|-------------------|---|--|-----------|---------------|
|                   | Class II Bicycle Facilities                                     |  |           |               |
| A.                | Signage/Striping  | (check one, then give detailed,            |           |               |
|                   | Master plan preparation & updates                               | <i>itemized description in section L</i> ) |           |               |
|                   | Other program related & support facilities                      |  |           |               |
|                   | Class II Bicycle Facilities                                     |  |           |               |
| 3.                | Signage/Striping  | (check one, then give detailed,            |           |               |
|                   | Master plan preparation & updates                               | <i>itemized description in section L</i> ) |           |               |
|                   | Other program related & support facilities                      |  |           |               |
|                   | Class II Bicycle Facilities                                     |  |           |               |
| Ζ.                | Signage/Striping  | (check one, then give detailed,            |           |               |
|                   | Master plan preparation & updates                               | itemized description in section L)         |           |               |
|                   | Other program related & support facilities                      | 1 ,  |           |               |
| <b>Э</b> . Т      | otal 2016-2017 Bicycle Planned Expenditures (I                  | tems A, B & C):                            |           |               |
| E. Fi             | iscal Year 2016-17 <b>Bicycle</b> Funds To Be Kept In           | n Reserve: *                               |           |               |
| * P               | lease indicate why 2016-2017 funds are being re                 | eserved:                                   |           |               |
|                   |   |  |           |               |
|                   |   |  |           |               |
| - <b>-</b>        |   |  |           |               |
|                   | otal of expenditures in lines D & E above: <u>Total</u>         |  |           |               |
| <u>re</u>         | venue allocation in blue at the top right hand area of          | t this page.                               |           |               |
| G. <mark>T</mark> | otal of <u>all</u> cumulative <b>Bicycle</b> funds held in rese | rve accounts through                       |           |               |
| J                 | <mark>une 30, 2016:</mark>                                      |  |           |               |
| нw                | Till you be using <b>2016-2017</b> Bicycle funds in con         | nunction with other                        |           |               |
|                   | scal Year <b>2016-2017</b> Local Agency Pass Through            | 0  | Yes       | No            |
| 11                | sear Tear 2010-2017 Elocar Agency Tass Throug                   | gii i unus ( <i>Prexibie</i> , ADA, etc.)  | C         |               |
|                   |   |  |           | Maintenance   |
|                   | yes, select what other type of Local Pass-Throu                 | gh funds will be used: (check all          | Flexib    | le            |
| th                | at apply)   |  | ADA       |               |
|                   |   |  | Trails    |               |
|                   | re you using Matching Funds that are NOT from                   | Measure C? If yes, indicate what           |           |               |
| tyj               | pe of funds:  |  | Yes       | No            |
|                   |   |  |           |               |
| K. W              | Vill you use previous fiscal year reserve funds du              | ring this fiscal year?                     | Yes       | No            |
|                   | ive detailed, itemized descriptions of projects                 | <b>C</b>                                   | Bor C Vou | may attach    |
|                   | dditional pages of description or documentatio                  |  |           | may allach    |
| a                 | dutional pages of description of documentation                  | ii ii iiceded.                             |           |               |
|                   |   |  |           |               |
|                   |   |  |           |               |
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|                   |   |  |           |               |
|                   |   |  |           |               |

## Fiscal Year 2016-2017 LOCAL AGENCY BUDGET FORM

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# **City of Fresno**

## The anticipated Fiscal Year 2016-17 revenue allocation for <u>FAX Regional Public Transit</u>: \$9,893,528

| Write it the type of expenditure (give detailed, itemized descriptions at bottom)   | Expenditure Amount Totals             |
|---|---------------------------------------|
| A. Type of expenditure:   |                                       |
| B. Type of expenditure:   |                                       |
| C. Type of expenditure:   |                                       |
| D. Total 2016-2017 FAX Transit Planned Expenditures (Items A, B & C):   |                                       |
| E. Fiscal Year 2016-17 FAX Transit to be kept in reserve: *   |                                       |
| * Please indicate why 2016-2017 funds are being reserved:   |                                       |
| F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2016-2016</u><br>revenue allocation in blue at the top right hand area of this page.                   |                                       |
| G. Total of <u>all</u> cumulative <b>FAX Transit</b> funds held in reserve accounts through <b>June 30, 2016:</b>   |                                       |
| H. Will you be using <b>2016-2017</b> FAX Transit funding in conjunction with other Fiscal Year <b>2016-2017</b> Local Agency Pass Through Funds <i>(Street Maintenance, ADA, etc.)</i> | Yes No                                |
| I. If yes, select what other type of Local Pass-Through funds will be used: (check all that apply)  | Street Maintenance<br>Flexible<br>ADA |
| J. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what type of funds:   | Yes No                                |
| K. Will you use previous fiscal year reserve funds during this fiscal year?   | Yes No                                |
| L. Give detailed, itemized descriptions of projects or items listed above in section A, additional pages of description or documentation if needed:                                     | B or C. You may attach                |
|   |                                       |

## Fiscal Year 2016-2017 LOCAL AGENCY BUDGET FORM

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# **City of Fresno**

The anticipated Fiscal Year 2016-17 revenue allocation for <u>Airports Regional Transportation</u>: \$722,155

| Write it the type of expenditure (give detailed, itemized descriptions at bottom)              | Expenditure Amount Totals |
|--|---------------------------|
| A. Type of expenditure:  |                           |
|  |                           |
|  |                           |
|  |                           |
|  |                           |
| B. Type of expenditure:  |                           |
|  |                           |
| C. Type of expenditure:  |                           |
| C. Type of expenditure.  |                           |
|  |                           |
| D. Total 2016-17 Airports Regional Transportation Funds Planned Expenditures                   |                           |
| (Items A, B & C):  |                           |
| E. Fiscal Year 2016-17 Airports Regional Transportation Funds to be kept in reserve: *         |                           |
| * Please indicate why 2016-2017 funds are being reserved:                                      |                           |
|  |                           |
|  |                           |
| F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2016-2017</i> |                           |
| revenue allocation in blue at the top right hand area of this page.                            |                           |
| G. Total of <u>all cumulative</u> Airports Regional Transportation funds held in reserve       |                           |
| accounts through June 30, 2016:  |                           |
| H. Will you be using <b>2016-2017</b> Airports funding in conjunction with other Fiscal        |                           |
| Year 2016-2017 Local Agency Pass Through Funds (Street Maintenance, ADA, etc.)                 | Yes No                    |
| I. If yes, select what other type of Local Pass-Through funds will be used: (check             | Street Maintenance        |
| all that apply)  | Flexible<br>ADA           |
| J. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what             | ADA                       |
| type of funds:   | Yes No                    |
|  | 103 110                   |
| K. Will you use previous fiscal year reserve funds during this fiscal year?                    | Yes No                    |
| L. Give detailed, itemized descriptions of projects or items listed above in section A, B or   | C. You may attach         |
| additional pages of description or documentation if needed:                                    |                           |
|  |                           |
|  |                           |