

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

**FY2018 Budgeted Expenditures for FAX Regional Public Transit Sub-Program**

<u>Type of Expenditure</u>	<u>Planned Expenditure Amount FY 18</u>
<u>Operating Service:</u>	
15-Minute Frequencies	2,057,306
Night Service Support	2,216,773
Basic Daytime Service Support	793,402
Weekend Service Support	555,369
<b>Total Operating Service</b>	<b>5,622,849</b>
<u>Personnel Costs:</u>	
FAX Police Officers	568,700
Grant Analyst Position	47,600
Computer Systems Specialist	98,000
<b>Total Personnel Costs</b>	<b>714,300</b>
<u>Grant Match</u>	
Federal Grant -CMAQ	663,400
Federal Grant - Preventative Maintenance	2,873,500
<b>Total Grant Match</b>	<b>3,536,900</b>
<b>Total FAX Planned Expenditures</b>	<b>9,874,049</b>
<b>FAX Funds Kept in Reserve</b>	<b>0</b>
<b>FAX Planned Expenditures and Reserve Funds for FY2017/18</b>	<b>9,874,049</b>