

**CITY OF FRESNO
PUBLIC WORKS
Measure C Extension Tax
Capital & Operating
FY 2018 Budget**

		-----Capital Components-----				-----Operating Component-----		Amount On Local Reporting Form	
Project ID	Description	ADA Compliance Amount	Flexible Capital Amount	Pedestrian Trails Amount	Bike Facilities Amount	Total Measure C Amount	Street Maintenance Street Maint.		Total Street/Median Operating
<u>Sub-Programs / Capital Projects</u>									
Street Maintenance Sub Program:									
Street Maintenance Rehabilitation									
	Street Maintenance Operations					-	4,806,825	4,806,825	4,806,825
ADA Compliance Sub Program:									
ADA Curb Cuts & Ramps									
PW00268	ADA Infrastructure - Curb Cuts	98,239				98,239		-	98,239
Other Program Related & Support Facilities									
PW00461	ADA Infrastructure - Minor Capital Projects	70,000				70,000		-	70,000
		70,000	-	-	-	70,000	-	-	70,000
	Total ADA Compliance Sub Program	168,239	-	-	-	168,239		-	168,239
Flexible Funding Sub Program:									
Operations and Maintenance									
	ITS Operating		968,700			968,700		-	968,700
	Administration Operations		200,000			200,000		-	200,000
	Traffic and Engineering Services		504,300			504,300		-	504,300
	Capital Management Operations		704,300			704,300		-	704,300
		-	2,377,300	-	-	2,377,300	-	-	2,377,300
Capital Improvement Projects/Street Maint. Rehab									
PW00044	Minor Public Improvements		50,000			50,000		-	50,000
PW00703	L Street Calaveras-San Joaquin		1,900			1,900		-	1,900
PW00717	Met Block Offsite Improvements		21,300			21,300		-	21,300
PW00718	Broadway Paving Calaveras to San Joaquin Phase II		27,700			27,700		-	27,700
PW00761	Citywide Streetlight LED Retrofit		69,900			69,900		-	69,900
PW00782	Streetlighting Major Repair Projects					-		-	-
PW00796	Polk Ave Widening Shaw-Gettysburg		27,700			27,700		-	27,700
		-	198,500	-	-	198,500	-	-	198,500
Other Program Related & Support Facilities									
	No Neighborhood Left Behind Debt Service		2,002,986			2,002,986		-	2,002,986
	Interest Expense on Grant Funds		59,800			59,800		-	59,800
		-	2,062,786	-	-	2,062,786	-	-	2,062,786
	Total Flexible Funding Sub Program	-	4,638,586	-	-	4,638,586	-	-	4,638,586

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Project ID	Description	ADA Compliance Amount	Flexible Capital Amount	Pedestrian Trails Amount	Bike Facilities Amount	Total Measure C Amount	Street Maintenance Street Maint.	Total Street/Median Operating	
	Pedestrian Trail Urban Sub Program:								
	New Pedestrian Trails								
PW00633	Copper Ave Trail, Friant to Chestnut			315,285		315,285		-	315,285
PW00706	Veterans Trail Hayes to Polk			470,200		470,200		-	470,200
PW00720	Pedestrian and Bike Trail			100,000		100,000		-	100,000
PW00724	Herndon Trail Ingram to College			220,600		220,600		-	220,600
PW00725	Bankside Trail Segments			89,200		89,200		-	89,200
		-	-	1,195,285	-	1,195,285	-	-	1,195,285
	Total Pedestrian Trail Sub Program	-	-	1,195,285	-	1,195,285		-	1,195,285
				1,195,285					
	Bicycle Sub Program:								
	Class II Bicycle Facilities								
PW00080	Miscellaneous Bike Routes				276,701	276,701		-	276,701
PW00430	Willow Ave Widening Nees to Shepherd					-		-	-
PW00652	Fresno Overlay Gettysburg to Sierra					-		-	-
PW00708	Cedar Bike Lane Clinton to McKinley					-		-	-
PW00728	Bike Lane Butler Hazelwood to Peach					-		-	-
						-		-	-
		-	-	-	276,701	276,701	-	-	276,701
	Master Plan Preparation & Updates								
PW00699	Master Trail Plan Update				25,000	25,000		-	25,000
		-	-	-	25,000	25,000	-	-	25,000
	Total Bicycle Sub Program	-	-	-	301,701	301,701			301,701
	Total Funding	168,239	4,638,586	1,195,285	301,701	6,303,811	4,806,825	4,806,825	11,110,636