MEASURE C CITIZEN OVERSIGHT COMMITTEE
Fiscal Year 2017-2018 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 brendav@fresnocog.org

County of Fresno

Date first completed or revised: 10/19/2017 **Completed by:** *(print)* Mohammad Alimi
Date last completed or revised: _____ **Date approved by COC (staff use only)**

The anticipated Fiscal Year 2017-18 revenue allocation for Street Maintenance sub-program: $2,882,576

Select the type of expenditure (check one for each project)		Expenditure Amount Totals
A.	◉ Street Maintenance Rehabilitation ○ Street Maintenance Reconstruction ○ Street Maintenance Storm Damage Repair *(check one, then give detailed, itemized description in section L)*	$2,882,576
B.	○ Street Maintenance Rehabilitation ○ Street Maintenance Reconstruction ○ Street Maintenance Storm Damage Repair *(check one, then give detailed, itemized description in section L)*	
C.	○ Street Maintenance Rehabilitation ○ Street Maintenance Reconstruction ○ Street Maintenance Storm Damage Repair *(check one, then give detailed, itemized description in section L)*	
D. Total **2017-2018 Street Maintenance** Planned Expenditures (Items A, B & C):		$2,882,576
E. Fiscal Year 2017-18 **Street Maintenance** Funds to be kept in reserve: *		$0
*Please indicate why 2017-2018 funds are being reserved:		
F. Total of expenditures in lines D & E above: *Total on Line F must match the 2017-2018 revenue allocation in blue at the top right hand area of this page.*		$2,882,576
G. Total of all cumulative **Street Maintenance** funds held in reserve accounts through **June 30, 2017**:		$0
H. Will you be using **2017-2018** Street Maintenance funds in conjunction with other Fiscal Year **2017-2018** Local Agency Pass Through Funds?		◉ 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)*		☑ Flexible ☐ ADA ☐ Bikeways ☐ 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, B or C. You may attach additional pages of description or documentation if needed:

These funds are used for Day Labor Patching and Routine Road Maintenance Activities throughout the entire County

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County of Fresno

The anticipated Fiscal Year 2017-18 revenue allocation for ADA Compliance sub-program: $100,890

Select the type of expenditure (give detailed, itemized descriptions at bottom)		Expenditure Amount Totals
A.	◉ ADA Curb Cuts and Ramps ○ Signage/Striping ○ Other program related & support facilities	*(check one, then give detailed, itemized description in section L)*	$100,890
B.	○ ADA Curb Cuts and Ramps ○ Signage/Striping ○ Other program related & support facilities	*(check one, then give detailed, itemized description in section L)*	
C.	○ ADA Curb Cuts and Ramps ○ Signage/Striping ○ Other program related & support facilities	*(check one, then give detailed, itemized description in section L)*	
D. Total **2017-2018 ADA Compliance** Planned Expenditures (Items A, B & C):			$100,890
E. Fiscal Year 2017-18 **ADA Compliance** Funds to be kept in reserve: *			$0
*Please indicate why 2017-2018 funds are being reserved:			
F. Total of expenditures in lines D & E above: *Total on Line F must match the 2017-2018 revenue allocation in blue at the top right hand area of this page.*			$100,890
G. Total of all cumulative **ADA Compliance** funds held in reserve accounts through **June 30, 2017**:			$230,022.00
H. Will you be using **2017-2018** ADA Compliance funds in conjunction with other Fiscal Year **2017-2018** Local Agency Pass Through Funds?			◉ 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)*			☐ Flexible ☐ ADA ☐ Bikeways ☐ Trails
J. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what type of funds: Article 3 Funds: Bicycle & Pedestrian Facilities			◉ 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, B or C. You may attach additional pages of description or documentation if needed:

The County consultant has been preparing the federally mandated ADA Transition Plan. Once the Plan has been adopted by the BOS, the County will utilize the reserve funds to design and construct curb ramps throughout the County per ADA requirements.

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County of Fresno

The anticipated Fiscal Year 2017-18 revenue allocation for Flexible sub-program: $2,781,686

Write it the type of expenditure (give detailed, itemized descriptions at bottom)	Expenditure Amount Totals
A. Type of expenditure: Maintenance Overlay and Pavement Seals	$2,000,000
B. Type of expenditure: Patching	$781,686
C. Type of expenditure:	
D. Total **2017-2018 Flexible Funding** Planned Expenditures (Items A, B & C):	$2,781,686
E. Fiscal Year 2017-18 **Flexible Funding** to be kept in reserve: *	$0
Please indicate why 2017-2018 funds are being reserved:	
F. Total of expenditures in lines D & E above: *Total on Line F must match the 2016-2017 revenue allocation in blue at the top right hand area of this page.*	$2,781,686
G. Total of all cumulative **Flexible** funds held in reserve accounts through **June 30, 2017**:	
H. Will you be using **2017-2018** Flexible Funding in conjunction with other Fiscal Year **2017-2018** Local Agency Pass Through Funds *(Street Maintenance, ADA, etc.)*	◉ 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 ☐ ADA ☐ Bikeways ☐ 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, B or C. You may attach additional pages of description or documentation if needed:

These funds are used for Day Labor Rehabilitation, Pavement Seals and Maintenance Overlays and Routine Road Maintenance Activities throughout the entire County.

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County of Fresno

The anticipated Fiscal Year 2017-18 revenue allocation for Pedestrian Rural Trails sub-program: $284,052

Select the type of expenditure (give detailed, itemized descriptions at bottom)		Expenditure Amount Totals
A.	○ Rehab existing pedestrian trail ○ Construct new pedestrian trail ○ Signage/Striping ○ Master plan preparation & updates ○ Other program related & support facilities	*(check one, then give detailed, itemized description in section L)*	$284,052
B.	○ Rehab existing pedestrian trail ○ Construct new pedestrian trail ○ Signage/Striping ○ Master plan preparation & updates ○ Other program related & support facilities	*(check one, then give detailed, itemized description in section L)*	$0
C.	○ Rehab existing pedestrian trail ○ Construct new pedestrian trail ○ Signage/Striping ○ Master plan preparation & updates ○ Other program related & support facilities	*(check one, then give detailed, itemized description in section L)*	
D.	Total **2017-2018 Pedestrian Trail Rural** Planned Expenditures (Items A, B & C):	$284,052
E.	Fiscal Year 2017-18 **Pedestrian Trail Rural** Funds To Be Kept In Reserve: *	$0
	Please indicate why 2017-2018 funds are being reserved:	
F.	Total of expenditures in lines D & E above: *Total on Line F must match the 2017-2018 revenue allocation in blue at the top right hand area of this page.*	$284,052
G.	Total of all cumulative **Pedestrian Trail Rural** funds held in reserve accounts through **June 30, 2017**:	$2,191,520
H.	Will you be using **2017-2018** Flexible Funding in conjunction with other Fiscal Year **2017-2018** Local Agency Pass Through Funds *(Street Maintenance, ADA, etc.)*	○ 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 ☐ Flexible ☐ ADA ☐ Bikeways
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, B or C. You may attach additional pages of description or documentation if needed:

The San Joaquin Conservancy is finalizing the feasibility study for Reach 1 of the San Joaquin River Trail from Friant Cove to Finegold. This study will include recommendations for short segments that can be constructed. So, the next step will be to start working on a short segment within Reach 1. Construction of Lost Lake Trail will be 2018. County has hired Planner to update the Bike Master Plan.

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County of Fresno

The anticipated Fiscal Year 2017-18 revenue allocation for Bicycle sub-program: $179,654

Select the type of expenditure (give detailed, itemized descriptions at bottom)		Expenditure Amount Totals
A.	◉ Class II Bicycle Facilities ○ Signage/Striping ○ Master plan preparation & updates ○ Other program related & support facilities *(check one, then give detailed, itemized description in section L)*	$40,000
B.	○ Class II Bicycle Facilities ○ Signage/Striping ○ Master plan preparation & updates ○ Other program related & support facilities *(check one, then give detailed, itemized description in section L)*	
C.	○ Class II Bicycle Facilities ○ Signage/Striping ○ Master plan preparation & updates ○ Other program related & support facilities *(check one, then give detailed, itemized description in section L)*	
D.	Total **2017-2018 Bicycle** Planned Expenditures (Items A, B & C):	$40,000
E.	Fiscal Year 2017-18 **Bicycle** Funds To Be Kept In Reserve: *	$139,654
	* Please indicate why 2017-2018 funds are being reserved: Funds are being reserved for construction of Annadale Ave Bike Lane Project.	
F.	Total of expenditures in lines D & E above: *Total on Line F must match the 2017-2018 revenue allocation in blue at the top right hand area of this page.*	$179,654
G.	Total of all cumulative **Bicycle** funds held in reserve accounts through **June 30, 2017**:	$886,118
H.	Will you be using 2017-2018 **Bicycle** funds in conjunction with other Fiscal Year 2017-2018 Local Agency Pass Through Funds *(Flexible, ADA, etc.)*	○ Yes ◉ No
I.	If yes, select what other type of Local Pass-Through funds will be used: *(check all that apply)*	☐ Street Maintenance ☐ Flexible ☐ ADA ☐ 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, B or C. You may attach additional pages of description or documentation if needed:

County staff is in the design phase of the Annadale Ave bike lanes project, near Sanger. The project involves widening the existing roadway to include bike lanes. All of the reserve funds will be used for design and construction of this project. This project will be done in conjunction with a County Overlay Project.