# MEASURE C CITIZEN OVERSIGHT COMMITTEE Fiscal Year 2018-2019 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 <a href="mailto:brendav@fresnocog.org">brendav@fresnocog.org</a>

**City of Fresno** 

Date first completed or revised:	Completed by: (print)		
Date last completed or revised:	Date approved by COC: (staff use only,	)	
The anticipated Fiscal Year 2018-19 revenue a	llocation for <u>Street Maintenance</u>	sub-prograr	m: <u>\$5,066,291</u>
Select the type of expenditure (check one for each	project)	Expenditure	e Amount Totals
A. Street Maintenance Rehabilitation A. Street Maintenance Reconstruction Street Maintenance Storm Damage Repair	(check one, then give detailed, itemized description in section L)		
Street Maintenance Rehabilitation B. Street Maintenance Reconstruction Street Maintenance Storm Damage Repair	(check one, then give detailed, itemized description in section L)		
C. Street Maintenance Rehabilitation C. Street Maintenance Reconstruction Street Maintenance Storm Damage Repair	(check one, then give detailed, itemized description in section L)		
D. Total <b>2018-19 Street Maintenance</b> Planned Exp	enditures (Items A, B & C):		
E. Fiscal Year <b>2018-19 Street Maintenance</b> Funds	to be kept in reserve: *		
* Please indicate why 2018-19 funds are being reso	erved:		
F. Total of expenditures in lines D & E above: <u>Total</u> revenue allocation in blue at the top right hand area			
G. Total of <u>all</u> cumulative <b>Street Maintenance</b> fund <b>June 30, 2018:</b>	ds held in reserve accounts through		
H. Will you be using <b>2018-19</b> Street Maintenance fur Fiscal Year <b>2018-19</b> Local Agency Pass Through		Yes	No
I. If you marked yes above, select what other type of be used for the expenditures listed in A, B and C a	above: (check all that apply)	Flexible ADA Bikewa Trails	
J. Are you using Matching Funds that are NOT from type of funds:	n Measure C? If yes, indicate what	Yes	No
K. Will you use previous fiscal year reserve funds du	uring this fiscal year?	Yes	No
L. Give detailed, itemized descriptions of projects additional pages of description or documentatio		or C. You m	ay attach
			_

### Fiscal Year 2018-2019 LOCAL AGENCY BUDGET FORM

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## **City of Fresno**

The anticipated Fiscal Year 2018-19 revenue allocation for <u>ADA Compliance</u> sub-program: \$177,320

Sele	ect the type of expenditure (give detailed, itemize	ed descriptions at bottom)	<b>Expenditure Amount Totals</b>
A.	ADA Curb Cuts and Ramps Signage/Striping Other program related & support facilities	(check one, then give detailed, itemized description in section L)	
В.	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 2018-19 ADA Compliance Planned Expen	ditures (Items A, B & C):	
E.	Fiscal Year 2018-19 ADA Compliance Funds to	be kept in reserve: *	
>	Please indicate why 2018-19 funds are being rese	erved:	
F.	Total of expenditures in lines D & E above: <u>Total</u> revenue allocation in blue at the top right hand area of		
G.	Total of <u>all</u> cumulative <b>ADA Compliance</b> funds had <b>June 30, 2018:</b>	neld in reserve accounts through	
Н.	Will you be using <b>2018-19</b> ADA Compliance fund Fiscal Year <b>2018-19</b> Local Agency Pass Through		Yes No
	If you marked yes above, select what other type o be used for the expenditures listed in A, B and C a	•	Flexible ADA Bikeways Trails
	Are you using Matching Funds that are NOT from type of funds:	Measure C? If yes, indicate what	Yes No
K.	Will you use previous fiscal year reserve funds du	ring this fiscal year?	Yes No
L.	Give detailed, itemized descriptions of projects of additional pages of description or documentation		3 or C. You may attach

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## **City of Fresno**

The anticipated Fiscal Year 2018-19 revenue allocation for Flexible sub-program: \$4,888,971

Write it the type of expenditure (give detailed, itemized descriptions at bottom)	<b>Expenditure Amount Totals</b>
A. Type of expenditure:	
B. Type of expenditure:	
C. Type of expenditure:	
D. Total <b>2018-19 Flexible Funding</b> Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2018-19 Flexible Funding to be kept in reserve: *	
* Please indicate why 2018-19 funds are being reserved:	
F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2018-19</u> 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, 2018</b> :	
H. Will you be using <b>2018-19</b> Flexible Funding in conjunction with other Fiscal Year <b>2018-19</b> Local Agency Pass Through Funds ( <i>Street Maintenance, ADA, etc.</i> )	Yes No
I. If you marked yes above, 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, additional pages of description or documentation if needed:	B or C. You may attach

#### Fiscal Year 2018-2019 LOCAL AGENCY BUDGET FORM

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# **City of Fresno**

The anticipated Fiscal Year 2018-19 revenue allocation for Pedestrian Urban Trails sub-program: \$1,265,459

iect ti	he type of expenditure (give detailed, itemize	, , , , , , , , , , , , , , , , , , ,	Expenditure Amount Tota
	Rehab existing pedestrian trail		
4.	Construct new pedestrian trail	(check one, then give detailed,	
	Signage/Striping	itemized description in section L)	
	Master plan preparation & updates	1	
	Other program related & support facilities		
	Rehab existing pedestrian trail		
3.	Construct new pedestrian trail	(check one, then give detailed,	
	Signage/Striping	itemized description in section L)	
	Master plan preparation & updates	mezea aese. quen m seemen 2)	
	Other program related & support facilities		
~	Rehab existing pedestrian trail		
<b>C.</b>	Construct new pedestrian trail	(check one, then give detailed,	
	Signage/Striping	itemized description in section L)	
	Master plan preparation & updates	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Other program related & support facilities		
D. To	otal <b>2018-19 Pedestrian Urban Trail</b> Planned l	Expenditures (Items A, B & C):	
	scal Year <b>2018-19 Pedestrian Urban Trail</b> Fu	inds To Re Kent In Reserve: *	
		•	
* Pl	ease indicate why 2018-19 funds are being rese	erved:	
F T	otal of expenditures in lines D & F. above: Total	on Line F must match the 2018-19	
	otal of expenditures in lines D & E above: <u>Total</u>		
<u>re</u>	venue allocation in blue at the top right hand area o	f this page.	
<u>re</u> G. <mark>T</mark> o	venue allocation in blue at the top right hand area of otal of <u>all</u> cumulative <b>Pedestrian Urban Trail</b>	f this page.	
<u>re</u> G. <mark>To</mark>	venue allocation in blue at the top right hand area o	f this page.	
<u>re</u> G. To th	venue allocation in blue at the top right hand area of otal of all cumulative Pedestrian Urban Trail rough June 30, 2018:	funds held in reserve accounts	
reconstruction in the second s	venue allocation in blue at the top right hand area of otal of all cumulative Pedestrian Urban Trail trough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Tr	funds held in reserve accounts rail funds in conjunction with other	Yes No
reconstruction in the second s	venue allocation in blue at the top right hand area of tall of all cumulative Pedestrian Urban Trail tough June 30, 2018:	funds held in reserve accounts rail funds in conjunction with other	
re G. To th H. '	otal of all cumulative Pedestrian Urban Trail rough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Trail Fiscal Year 2018-19 Local Agency Pass Through	f this page.  funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)	Street Maintenance
re G. To th H. '	otal of <u>all</u> cumulative <b>Pedestrian Urban Trail</b> trough <b>June 30, 2018:</b> Will you be using <b>2018-19</b> Pedestrian Urban Trail Fiscal Year <b>2018-19</b> Local Agency Pass Through You marked yes above, select what other type of	f this page.  funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will	Street Maintenance Flexible
re  G. To th  H. '	otal of all cumulative Pedestrian Urban Trail rough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Trail Fiscal Year 2018-19 Local Agency Pass Through	f this page.  funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will	Street Maintenance Flexible ADA
H. If	otal of all cumulative Pedestrian Urban Trail arough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Trail Fiscal Year 2018-19 Local Agency Pass Through You marked yes above, select what other type of used for the expenditures listed in A, B and C and Service are selected in A, B	funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will above: (check all that apply)	Street Maintenance Flexible
G. To the H. '	otal of all cumulative Pedestrian Urban Trail rough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Tr Fiscal Year 2018-19 Local Agency Pass Through You marked yes above, select what other type of used for the expenditures listed in A, B and C are you using Matching Funds that are NOT from	funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will above: (check all that apply)	Street Maintenance Flexible ADA
G. To the H. '	otal of all cumulative Pedestrian Urban Trail arough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Trail Fiscal Year 2018-19 Local Agency Pass Through You marked yes above, select what other type of used for the expenditures listed in A, B and C and Service are selected in A, B	funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will above: (check all that apply)	Street Maintenance Flexible ADA Bikeways
H. If be	otal of all cumulative Pedestrian Urban Trail rough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Tr Fiscal Year 2018-19 Local Agency Pass Through You marked yes above, select what other type of used for the expenditures listed in A, B and C are you using Matching Funds that are NOT from	funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will above: (check all that apply)	Street Maintenance Flexible ADA
G. To the H. '  I. If be J. A	otal of all cumulative Pedestrian Urban Trail trough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Tr Fiscal Year 2018-19 Local Agency Pass Through You marked yes above, select what other type of used for the expenditures listed in A, B and C are you using Matching Funds that are NOT from the of funds:	funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will above: (check all that apply)  m Measure C? If yes, indicate what	Street Maintenance Flexible ADA Bikeways Yes No
G. To the H. 'I he be J. A ty	otal of all cumulative Pedestrian Urban Trail rough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Tr Fiscal Year 2018-19 Local Agency Pass Through June 30, 2018 and C a used for the expenditures listed in A, B and C are you using Matching Funds that are NOT from the of funds:  Will you use previous fiscal year reserve funds described in A, B and C and C are you using Matching Funds that are NOT from the of funds:	funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will above: (check all that apply)  m Measure C? If yes, indicate what	Street Maintenance Flexible ADA Bikeways  Yes No  Yes No
I. If be J. A ty	otal of all cumulative Pedestrian Urban Trail rough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Tr Fiscal Year 2018-19 Local Agency Pass Through June 30, 2018:  You marked yes above, select what other type of used for the expenditures listed in A, B and C are you using Matching Funds that are NOT from the peof funds:  Will you use previous fiscal year reserve funds do not be detailed, itemized descriptions of projects.	funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will above: (check all that apply)  m Measure C? If yes, indicate what  luring this fiscal year?  s or items listed above in section A, E	Street Maintenance Flexible ADA Bikeways  Yes No  Yes No
G. To the H. 'S I. If be J. A ty	otal of all cumulative Pedestrian Urban Trail rough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Tr Fiscal Year 2018-19 Local Agency Pass Through June 30, 2018 and C a used for the expenditures listed in A, B and C are you using Matching Funds that are NOT from the of funds:  Will you use previous fiscal year reserve funds described in A, B and C and C are you using Matching Funds that are NOT from the of funds:	funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will above: (check all that apply)  m Measure C? If yes, indicate what  luring this fiscal year?  s or items listed above in section A, E	Street Maintenance Flexible ADA Bikeways  Yes No  Yes No
I. If be J. A ty	otal of all cumulative Pedestrian Urban Trail rough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Tr Fiscal Year 2018-19 Local Agency Pass Through June 30, 2018:  You marked yes above, select what other type of used for the expenditures listed in A, B and C are you using Matching Funds that are NOT from the peof funds:  Will you use previous fiscal year reserve funds do not be detailed, itemized descriptions of projects.	funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will above: (check all that apply)  m Measure C? If yes, indicate what  luring this fiscal year?  s or items listed above in section A, E	Street Maintenance Flexible ADA Bikeways  Yes No  Yes No
I. If be J. A ty	otal of all cumulative Pedestrian Urban Trail rough June 30, 2018:  Will you be using 2018-19 Pedestrian Urban Tr Fiscal Year 2018-19 Local Agency Pass Through June 30, 2018:  You marked yes above, select what other type of used for the expenditures listed in A, B and C are you using Matching Funds that are NOT from the peof funds:  Will you use previous fiscal year reserve funds do not be detailed, itemized descriptions of projects.	funds held in reserve accounts  rail funds in conjunction with other gh Funds (ADA, Flexible, etc.)  of Local Pass-Through funds will above: (check all that apply)  m Measure C? If yes, indicate what  luring this fiscal year?  s or items listed above in section A, E	Street Maintenance Flexible ADA Bikeways  Yes No  Yes No

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## **City of Fresno**

The anticipated Fiscal Year 2018-19 revenue allocation for Bicycle sub-program: \$316,848

Sele	ct the type of expenditure (give detailed, item	nized descriptions at bottom)	<b>Expenditur</b>	e Amount Totals
	Class II Bicycle Facilities			
A.	Signage/Striping	(check one, then give detailed,		
	Master plan preparation & updates	itemized description in section L)		
	Other program related & support facilities			
	Class II Bicycle Facilities			
B.	Signage/Striping	(check one, then give detailed,		
Δ.	Master plan preparation & updates	itemized description in section L)		
	Other program related & support facilities	*		
	Class II Bicycle Facilities	9		
C.	Signage/Striping	(check one, then give detailed,		
	Master plan preparation & updates	itemized description in section $L$ )		
	Other program related & support facilities	8		
D.	Total <b>2018-19 Bicycle</b> Planned Expenditures (l	Items A, B & C):		
E.	Fiscal Year <b>2018-19 Bicycle</b> Funds To Be Kep	ot In Reserve: *		
*	Please indicate why 2018-19 funds are being re	eserved:		
	Troube mare will zone in runde are comign			
F.	Total of expenditures in lines D & E above: <u>To</u>			
	revenue allocation in blue at the top right hand area	a of this page.		
C	Total of all cumulative Bicycle funds held in re	ocarva accounts through		
G.		eserve accounts through		
	June 30, 2018:			
Н	Will you be using 2018-19 Bicycle funds in co	niunction with other		
11.	Fiscal Year <b>2018-19</b> Local Agency Pass Throu	•	Yes	No
	Tiscal Teal 2016-19 Local Agency Pass Tillou	gn runus (rtextote, ADA, etc.)		
				Maintenance
I.	If yes, select what other type of Local Pass-Thr	rough funds will be used: (check all	Flexibl	le
	that apply)		ADA	
			Trails	
ī	Are you using Matching Funds that are NOT fr	om Measure C? If ves indicate what		
	type of funds:	om weasure e: ii yes, marcate what		
	type of funds.		Yes	No
		1	***	27
K.	Will you use previous fiscal year reserve funds	during this fiscal year?	Yes	No
L.	Give detailed, itemized descriptions of projec	ets or items listed above in section A.	B or C. You	may attach
	additional pages of description or documenta			J
	udditional pages of description of decamena	non ii noudd.		

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# **City of Fresno**

The anticipated Fiscal Year 2018-19 revenue allocation for Fresno Area Express (FAX): \$10,424,610

Write it the type of expenditure (give detailed, itemized descriptions at bottom)	<b>Expenditure Amount Totals</b>
A. Type of expenditure:	
B. Type of expenditure:	
C. Type of expenditure:	
D. Total <b>2018-19 FAX</b> Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2018-19 FAX Funds to be kept in reserve: *	
* Please indicate why 2018-19 funds are being reserved:	. L
F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2018-19</u> revenue allocation in blue at the top right hand area of this page.	
G. Total of <u>all</u> cumulative <b>FAX</b> funds held in reserve accounts through <b>June 30, 2018:</b>	
H. Will you be using <b>2018-19</b> FAX Transit Funding in conjunction with other Fiscal Year <b>2018-19</b> Local Agency Pass Through Funds ( <i>Streets, 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 Flexible 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

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## **City of Fresno**

The anticipated Fiscal Year 2018-19 revenue allocation for Fresno Airports: \$760,921

Write it the type of expenditure (give detailed, itemized descriptions at bottom)	<b>Expenditure Amount Totals</b>
A. Type of expenditure:	
B. Type of expenditure:	
C. Type of expenditure:	
D. Total <b>2018-19 Airports</b> Funds Planned Expenditures (Items A, B & C):	
E. Fiscal Year <b>2018-19 Airports</b> Funds to be kept in reserve: *	
* Please indicate why 2018-19 funds are being reserved:	
F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2018-19</u> revenue allocation in blue at the top right hand area of this page.	
G. Total of <u>all</u> cumulative <b>Airports</b> funds held in reserve accounts through <b>June 30, 2018</b> :	
H. Will you be using 2018-19 Airports funding in conjunction with other Fiscal Year 2018-19 Local Agency Pass Through Funds (Streets, 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
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 o additional pages of description or documentation if needed:	r C. You may attach