

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 brendav@fresnocog.org

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 allocation for Street Maintenance sub-program: \$5,066,291

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)	
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 2018-19 Street Maintenance Planned Expenditures (Items A, B & C):		
E.	Fiscal Year 2018-19 Street Maintenance 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 revenue allocation in blue at the top right hand area of this page.</u>		
G.	Total of all cumulative Street Maintenance funds held in reserve accounts through June 30, 2018:		
H.	Will you be using 2018-19 Street Maintenance funds in conjunction with other Fiscal Year 2018-19 Local Agency Pass Through Funds?	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)	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:		

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City of Fresno

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

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 <div style="text-align: right; color: blue; font-size: small;"> <i>(check one, then give detailed, itemized description in section L)</i> </div>	
B. ADA Curb Cuts and Ramps Signage/Striping Other program related & support facilities <div style="text-align: right; color: blue; font-size: small;"> <i>(check one, then give detailed, itemized description in section L)</i> </div>	
C. ADA Curb Cuts and Ramps Signage/Striping Other program related & support facilities <div style="text-align: right; color: blue; font-size: small;"> <i>(check one, then give detailed, itemized description in section L)</i> </div>	
D. Total 2018-19 ADA Compliance Planned Expenditures (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 reserved:	
F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2018-19 revenue allocation in blue at the top right hand area of this page.</u>	
G. Total of all cumulative ADA Compliance funds held in reserve accounts through June 30, 2018:	
H. Will you be using 2018-19 ADA Compliance funds in conjunction with other Fiscal Year 2018-19 Local Agency Pass Through Funds?	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: <i>(check all that apply)</i>	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:	

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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) Expenditure Amount Totals

A. Type of expenditure:	
B. Type of expenditure:	
C. Type of expenditure:	
D. Total 2018-19 Flexible Funding 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 revenue allocation in blue at the top right hand area of this page.</u>	
G. Total of all cumulative Flexible funds held in reserve accounts through June 30, 2018:	
H. Will you be using 2018-19 Flexible Funding in conjunction with other Fiscal Year 2018-19 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: (<i>check all that apply</i>)	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:	

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

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 <i>(check one, then give detailed, itemized description in section L)</i>	
B. Rehab existing pedestrian trail Construct new pedestrian trail Signage/Striping Master plan preparation & updates Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i>	
C. Rehab existing pedestrian trail Construct new pedestrian trail Signage/Striping Master plan preparation & updates Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i>	
D. Total 2018-19 Pedestrian Urban Trail Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2018-19 Pedestrian Urban Trail Funds To Be Kept In Reserve: *	
* Please indicate why 2018-19 funds are being reserved:	
F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2018-19 revenue allocation in blue at the top right hand area of this page.</i>	
G. Total of all cumulative Pedestrian Urban Trail funds held in reserve accounts through June 30, 2018:	
H. Will you be using 2018-19 Pedestrian Urban Trail funds in conjunction with other Fiscal Year 2018-19 Local Agency Pass Through Funds (<i>ADA, Flexible, 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: <i>(check all that apply)</i>	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:	

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

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)	
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 2018-19 Bicycle Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2018-19 Bicycle 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 revenue allocation in blue at the top right hand area of this page.</u>	
G. Total of all cumulative Bicycle funds held in reserve accounts through June 30, 2018:	
H. Will you be using 2018-19 Bicycle funds in conjunction with other Fiscal Year 2018-19 Local Agency Pass Through Funds (<i>Flexible, ADA, etc.</i>)	Yes No
I. If yes, select what other type of Local Pass-Through funds will be used: (<i>check all that apply</i>)	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:	

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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)	Expenditure Amount Totals
A. Type of expenditure:	
B. Type of expenditure:	
C. Type of expenditure:	
D. Total 2018-19 FAX 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:	
F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2018-19 revenue allocation in blue at the top right hand area of this page.</u>	
G. Total of all cumulative FAX funds held in reserve accounts through June 30, 2018:	
H. Will you be using 2018-19 FAX Transit Funding in conjunction with other Fiscal Year 2018-19 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: (<i>check all that apply</i>)	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 or C. You may attach additional pages of description or documentation if needed:	

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