MEASURE C CITIZEN OVERSIGHT COMMITTEE Fiscal Year 2020-2021 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 2020-2021 revenue allocation for Street Maintenance sub-program: \$4,761,442

Select	the type of expenditure (check one for each p	project)	Expenditur	e Amount Totals
	Street Maintenance Rehabilitation	(check one, then give detailed,		
A.	Street Maintenance Reconstruction	itemized description in section L)		
	Street Maintenance Storm Damage Repair	ttemized description in section L)		
	Street Maintenance Rehabilitation	(check one, then give detailed,		
B.	Street Maintenance Reconstruction	<i>itemized description in section L)</i>		
	Street Maintenance Storm Damage Repair			
	Street Maintenance Rehabilitation	(check one, then give detailed,		
C.	Street Maintenance Reconstruction	<i>itemized description in section L)</i>		
	Street Maintenance Storm Damage Repair	nemizea aeseription in section 2)		
D. To	otal 2020-2021 Street Maintenance Planned Ex	penditures (Items A, B & C):		
E. Fis	scal Year 2020-2021 Street Maintenance Fund	s to be kept in reserve: *		
* Ple	ease indicate why 2020-2021 funds are being re	eserved:		
F. To	otal of expenditures in lines D & E above: Total	on Line F must match the 2020-2021		
	evenue allocation in blue at the top right hand area of			
G. <mark>To</mark>	otal of <u>all</u> cumulative Street Maintenance funds	held in reserve accounts through		
<mark>Ju</mark>	ine 30, 2020:			
	ill you be using 2020-2021 Street Maintenance is a seal Year 2020-2021 Local Agency Pass Throug		Yes	No
115	cal Teal <u>2020-2021</u> Local Agency Tass Throug	in Funds?		
1 10			Flexibl	e
•	you marked yes above, select what other type of	•	ADA	
be used for the expenditures listed in A, B and C above: <i>(check all that apply)</i>		Bikewa	ays	
		Trails		
	e you using Matching Funds that are NOT from	Measure C? If yes, indicate what		
type	e of funds:		Yes	No
K. Wi	ill you use previous fiscal year reserve funds du	ring this fiscal year?	Yes	No
	ve detailed, itemized descriptions of projects of			
	ditional pages of description or documentation			

Fiscal Year 2020-2021 LOCAL AGENCY BUDGET FORM

This Form is used to report your planned budget for all **Fiscal Year 2020-2021** Measure C Pass-Through Funding. Please complete all Forms and e-mail to Fresno COG at <u>brenday@fresnocog.org</u>

City of Fresno

The anticipated Fiscal Year 2020-2021 revenue allocation for ADA Compliance sub-program: \$166,650

Select t	the type of expenditure (give detailed, itemiz	ed descriptions at bottom)	Expenditure Amount Tota
	ADA Curb Cuts and Ramps	(check one, then give detailed,	
A.	Signage/Striping	<i>itemized description in section L)</i>	
	Other program related & support facilities	nemized description in section E)	
	ADA Curb Cuts and Ramps	(check one, then give detailed,	
B.	Signage/Striping	<i>itemized description in section L)</i>	
	Other program related & support facilities	nemized description in section E)	
	ADA Curb Cuts and Ramps	(check one, then give detailed,	
C.	Signage/Striping	<i>itemized description in section L</i>)	
	Other program related & support facilities	nemized description in section Dj	
D. To	otal 2020-2021 ADA Compliance Planned Exp	benditures (Items A, B & C):	
E. Fi	scal Year 2020-2021 ADA Compliance Funds	s to be kept in reserve: *	
* Pl	lease indicate why 2020-2021 funds are being r	reserved:	-
F. To	otal of expenditures in lines D & E above: Total	on Line F must match the 2020 2021	
	venue allocation in blue at the top right hand area of		
G. To	otal of <u>all</u> cumulative ADA Compliance funds	held in reserve accounts through	
	ine 30, 2020:		
	ill you be using 2020-2021 ADA Compliance f scal Year <u>2020-2021</u> Local Agency Pass Throu		Yes No
			Flexible
I. If	you marked yes above, select what other type of	of Local Pass-Through funds will	ADA
•		•	Bikeways
be used for the expenditures listed in A, B and C above: (check all that apply)		Trails	
J. Are	e you using Matching Funds that are NOT from	Measure C? If yes, indicate what	
type of funds:			
• 7 F			Yes No
K. W	ill you use previous fiscal year reserve funds du	uring this fiscal year?	Yes No
	ve detailed, itemized descriptions of projects	6 ,	
	ditional pages of description or documentatio		
au	anional pages of description of documentatio		

Fiscal Year 2020-2021 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2020-2021 revenue allocation for Flexible sub-program: \$4,594,792

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 2020-2021 Flexible Funding Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2020-2021 Flexible Funding to be kept in reserve: *	
* Please indicate why 2020-2021 funds are being reserved:	
F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2020-2021</u> revenue allocation in blue at the top right hand area of this page.	
G. Total of <u>all</u> cumulative Flexible funds held in reserve accounts through June 30, 2020:	
 H. Will you be using 2020-2021 Flexible Funding in conjunction with other Fiscal Year <u>2020-2021</u> 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, additional pages of description or documentation if needed:	B or C. You may attach

Fiscal Year 2020-2021 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2020-2021 revenue allocation for Pedestrian Urban Trails sub-program: \$1,190,798

	Rehab existing pedestrian trail			
A .	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	. , ,		
	Rehab existing pedestrian trail			
B.	Construct new pedestrian trail			
	Signage/Strining	check one, then give detailed,		
	Master plan preparation & updates	itemized description in section L)		
	Other program related & support facilities			
	Rehab existing pedestrian trail			
С.	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	-		
	Other program related & support facilities			
) . Т	Total 2020-2021 Pedestrian Urban Trail Planned Ex	penditures (Items A, B & C):		
E. F	iscal Year 2020-2021 Pedestrian Urban Trail Fund	ls To Be Kept In Reserve: *		
	Tiscal Year 2020-2021 Pedestrian Urban Trail Fund Tease indicate why 2020-2021 funds are being reserve	*		
		*		
		*		
* p]	lease indicate why 2020-2021 funds are being reserve	ed:		
* P) F. T		red: ine F must match the 2020-2021		
* P] F. T <u>re</u>	Please indicate why 2020-2021 funds are being reserve Fotal of expenditures in lines D & E above: <u>Total on La</u> evenue allocation in blue at the top right hand area of this	red: ine F must match the 2020-2021 page.		
* P) F. T <u>re</u> G. <mark>T</mark>	Please indicate why 2020-2021 funds are being reserver. Fotal of expenditures in lines D & E above: <u>Total on La</u>	red: ine F must match the 2020-2021 page.		
* P] F. T <u>re</u> G. <mark>T</mark> th	Please indicate why 2020-2021 funds are being reserve Fotal of expenditures in lines D & E above: <u>Total on La</u> <u>evenue allocation in blue at the top right hand area of this</u> Fotal of <u>all</u> cumulative Pedestrian Urban Trail funds brough June 30, 2020 :	red: <i>ine F must match the 2020-2021</i> <i>page</i> . s held in reserve accounts	Vas	No
* P] F. T <u>re</u> G. T th H. W	Please indicate why 2020-2021 funds are being reserve Fotal of expenditures in lines D & E above: <u>Total on La</u> <u>evenue allocation in blue at the top right hand area of this</u> Fotal of <u>all</u> cumulative Pedestrian Urban Trail funds	red: <u>ine F must match the 2020-2021</u> <u>page.</u> s held in reserve accounts Yunds in conjunction with other	Yes	No
* P] F. T <u>re</u> G. T th H. W	Tease indicate why 2020-2021 funds are being reserve Total of expenditures in lines D & E above: <u>Total on La</u> <u>evenue allocation in blue at the top right hand area of this</u> <u>total of all cumulative Pedestrian Urban Trail funds <u>brough June 30, 2020:</u> Will you be using 2020-2021 Pedestrian Urban Trail funds</u>	red: <u>ine F must match the 2020-2021</u> <u>page.</u> s held in reserve accounts Yunds in conjunction with other		No
* P] F. T <u>re</u> G. <mark>T</mark> th H. W Fis	Tease indicate why 2020-2021 funds are being reserve Total of expenditures in lines D & E above: <u>Total on La</u> <u>evenue allocation in blue at the top right hand area of this</u> <u>total of all cumulative Pedestrian Urban Trail funds <u>brough June 30, 2020:</u> Will you be using 2020-2021 Pedestrian Urban Trail funds</u>	red: <i>ine F must match the 2020-2021</i> <i>page.</i> s held in reserve accounts Yunds in conjunction with other mds (<i>ADA</i> , <i>Flexible, etc.</i>)		Maintenance
* P) F. T <u>re</u> G. T th H. W Fis	Please indicate why 2020-2021 funds are being reserve Fotal of expenditures in lines D & E above: <u>Total on La</u> <u>evenue allocation in blue at the top right hand area of this</u> Fotal of <u>all</u> cumulative Pedestrian Urban Trail funds brough June 30, 2020 : Will you be using 2020-2021 Pedestrian Urban Trail funds scal Year <u>2020-2021</u> Local Agency Pass Through Fu	red: ine F must match the 2020-2021 page. s held in reserve accounts Yunds in conjunction with other inds (ADA, Flexible, etc.) cal Pass-Through funds will	Street	Maintenance
* P F. T <u>re</u> G. T th H. W Fis I. If be	Tease indicate why 2020-2021 funds are being reserve Fotal of expenditures in lines D & E above: <u>Total on Linevenue allocation in blue at the top right hand area of this</u> , Fotal of <u>all</u> cumulative Pedestrian Urban Trail funds brough June 30, 2020: Will you be using 2020-2021 Pedestrian Urban Trail funds scal Year <u>2020-2021</u> Local Agency Pass Through Fur You marked yes above, select what other type of Loc used for the expenditures listed in A, B and C above	red: ine F must match the 2020-2021 page. s held in reserve accounts Yunds in conjunction with other inds (ADA, Flexible, etc.) cal Pass-Through funds will e: (check all that apply)	Street Flexib	Maintenance le
* P F. T <u>re</u> G. T th H. W Fis be J. Au	Please indicate why 2020-2021 funds are being reserve Total of expenditures in lines D & E above: <u>Total on La</u> <u>evenue allocation in blue at the top right hand area of this</u> Potal of <u>all</u> cumulative Pedestrian Urban Trail funds brough June 30, 2020: Will you be using 2020-2021 Pedestrian Urban Trail funds scal Year <u>2020-2021</u> Local Agency Pass Through Fu S you marked yes above, select what other type of Loc used for the expenditures listed in A, B and C above re you using Matching Funds that are NOT from Mea	red: ine F must match the 2020-2021 page. s held in reserve accounts Yunds in conjunction with other inds (ADA, Flexible, etc.) cal Pass-Through funds will e: (check all that apply)	Street Flexib ADA	Maintenance le
* P F. T <u>re</u> G. T th H. W Fis be	Tease indicate why 2020-2021 funds are being reserve Fotal of expenditures in lines D & E above: <u>Total on Linevenue allocation in blue at the top right hand area of this</u> , Fotal of <u>all</u> cumulative Pedestrian Urban Trail funds brough June 30, 2020: Will you be using 2020-2021 Pedestrian Urban Trail funds scal Year <u>2020-2021</u> Local Agency Pass Through Fur You marked yes above, select what other type of Loc used for the expenditures listed in A, B and C above	red: ine F must match the 2020-2021 page. s held in reserve accounts Yunds in conjunction with other inds (ADA, Flexible, etc.) cal Pass-Through funds will e: (check all that apply)	Street Flexib ADA	Maintenance le
* P F. T <u>re</u> G. T th H. W Fis L. If be	Please indicate why 2020-2021 funds are being reserve Total of expenditures in lines D & E above: <u>Total on La</u> <u>evenue allocation in blue at the top right hand area of this</u> Potal of <u>all</u> cumulative Pedestrian Urban Trail funds brough June 30, 2020: Will you be using 2020-2021 Pedestrian Urban Trail funds scal Year <u>2020-2021</u> Local Agency Pass Through Fu You marked yes above, select what other type of Loc used for the expenditures listed in A, B and C above re you using Matching Funds that are NOT from Mea	red: ine F must match the 2020-2021 page. s held in reserve accounts Yunds in conjunction with other inds (ADA, Flexible, etc.) cal Pass-Through funds will e: (check all that apply)	Street Flexib ADA Bikew	Maintenance le ays
* P F. T <u>re</u> G. T th H. W Fis I. If be J. Au	Please indicate why 2020-2021 funds are being reserve Total of expenditures in lines D & E above: <u>Total on La</u> <u>evenue allocation in blue at the top right hand area of this</u> Potal of <u>all</u> cumulative Pedestrian Urban Trail funds brough June 30, 2020: Will you be using 2020-2021 Pedestrian Urban Trail funds scal Year <u>2020-2021</u> Local Agency Pass Through Fu You marked yes above, select what other type of Loc used for the expenditures listed in A, B and C above re you using Matching Funds that are NOT from Mea	red: ine F must match the 2020-2021 page. s held in reserve accounts Yunds in conjunction with other inds (ADA, Flexible, etc.) cal Pass-Through funds will c: (check all that apply) asure C? If yes, indicate what	Street Flexib ADA Bikew	Maintenance le ays
* P F. T <u>re</u> G. T th H. W Fis I. If be J. Au ty K. W	Please indicate why 2020-2021 funds are being reserve Fotal of expenditures in lines D & E above: <u>Total on La evenue allocation in blue at the top right hand area of this</u> Fotal of <u>all</u> cumulative Pedestrian Urban Trail funds brough June 30, 2020: Will you be using 2020-2021 Pedestrian Urban Trail funds scal Year <u>2020-2021</u> Local Agency Pass Through Fu Fyou marked yes above, select what other type of Loc used for the expenditures listed in A, B and C above re you using Matching Funds that are NOT from Mea type of funds:	red: ine F must match the 2020-2021 page. s held in reserve accounts Yunds in conjunction with other inds (ADA, Flexible, etc.) cal Pass-Through funds will e: (check all that apply) asure C? If yes, indicate what this fiscal year?	Street Flexib ADA Bikew Yes Yes	Maintenance le ays No No
* P F. T <u>re</u> G. T th H. W Fis I. If be J. An ty K. W	Tease indicate why 2020-2021 funds are being reserve Total of expenditures in lines D & E above: <u>Total on La</u> <u>evenue allocation in blue at the top right hand area of this</u> <u>total of all</u> cumulative Pedestrian Urban Trail funds <u>total of all cumulative</u> Pedestrian Urban Trail funds <u>total of all</u>	red: ine F must match the 2020-2021 page. s held in reserve accounts Yunds in conjunction with other inds (ADA, Flexible, etc.) cal Pass-Through funds will e: (check all that apply) asure C? If yes, indicate what this fiscal year? ems listed above in section A, B	Street Flexib ADA Bikew Yes Yes	Maintenance le ays No No

Fiscal Year 2020-2021 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2020-2021 revenue allocation for Bicycle sub-program: \$298,865

	e type of expenditure (give detailed, itemize	eu descriptions at Dottom)	Expenditur	e Amount Tota
	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			
3.	Signage/Striping	(check one, then give detailed,		
	Master plan preparation & updates	<i>itemized description in section L</i>)		
	Other program related & support facilities			
Ξ.	Class II Bicycle Facilities Signage/Striping			
<i>~</i> ••	Master plan preparation & updates	(check one, then give detailed,		
	Other program related & support facilities	<i>itemized description in section L</i>)		
) Tot	al 2020-2021 Bicycle Planned Expenditures (I	$(\text{tems A } \mathbf{B} \& \mathbf{C})$		
	cal Year 2020-2021 Bicycle Funds To Be Kep			
* Plea	ase indicate why 2020-2021 funds are being re-	eserved:		
F. Tot	al of expenditures in lines D & E above: Total	on Line F must match the 2020-2021		
	enue allocation in blue at the top right hand area of			
	al of <u>all</u> cumulative Bicycle funds held in reserned to the second state of the sec	rve accounts through		
H. Wil	l you be using 2020-2021 Bicycle funds in cor	njunction with other		N
	cal Year <u>2020-2021</u> Local Agency Pass Throug	5	Yes	No
		- · · · · /	Street	Maintenance
[.]fve	es, select what other type of Local Pass-Throu	gh funds will be used: (check all	Flexib	
-	t apply)		ADA	
			Trails	
. Are	you using Matching Funds that are NOT from	Measure C? If yes indicate what		
	e of funds:		Yes	No
· J F			1 05	110
K. Wil	l you use previous fiscal year reserve funds du	ring this fiscal year?	Yes	No
I Giv	e detailed, itemized descriptions of projects	or items listed above in section Λ	Bor C Vou	may attach
L. UIV	litional pages of description or documentation			

Fiscal Year 2020-2021 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2020-2021 revenue allocation for Fresno Area Express (FAX): \$9,856,163

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 2020-2021 FAX Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2020-2021 FAX Funds to be kept in reserve: *	
* Please indicate why 2020-2021 funds are being reserved:	
F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2020-2021</i> <i>revenue allocation in blue at the top right hand area of this page.</i>	
G. Total of <u>all cumulative FAX funds held in reserve accounts through</u> June 30, 2020:	
H. Will you be using 2020-2021 FAX Transit Funding in conjunction with other Fiscal Year <u>2020-2021</u> 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

Fiscal Year 2020-2021 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2020-2021 revenue allocation for Fresno Airports: \$719,428

. Type of expenditure:		
Type of expenditure:		
. Type of expenditure:		
. Total 2020-2021 Airports Funds Planned Expenditures (Items A, B & C):		
. Fiscal Year 2020-2021 Airports Funds to be kept in reserve: *		
* Please indicate why 2020-2021 funds are being reserved:		
. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2020-2021</i>		
revenue allocation in blue at the top right hand area of this page.		
. (Total of <u>all</u> cumulative Airports funds held in reserve accounts through) June 30, 2020:		
. Will you be using 2020-2021 Airports funding in conjunction with other Fiscal Year 2020-2021 Local Agency Pass Through Funds (<i>Streets, ADA, etc.</i>)	Yes	No
. If yes, select what other type of Local Pass-Through funds will be used: <i>(check all that angle)</i>	Street I Flexibl ADA	Maintenance e
all that apply)	Yes	No
 Are you using Matching Funds that are NOT from Measure C? If yes, indicate what type of funds: 		
. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what	Yes	No