

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

County of Fresno

Date first completed or revised: 01/29/2021 Completed by: (print) Mohammad Alimi
 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: \$2,866,736

| Select the type of expenditure (check one for each project) | Expenditure Amount Totals |
|---|--|
| A. <input checked="" type="radio"/> Street Maintenance Rehabilitation <input type="radio"/> Street Maintenance Reconstruction <input type="radio"/> Street Maintenance Storm Damage Repair <i>(check one, then give detailed, itemized description in section L)</i> | \$2,866,736 |
| B. <input type="radio"/> Street Maintenance Rehabilitation <input type="radio"/> Street Maintenance Reconstruction <input type="radio"/> Street Maintenance Storm Damage Repair <i>(check one, then give detailed, itemized description in section L)</i> | \$0 |
| C. <input type="radio"/> Street Maintenance Rehabilitation <input type="radio"/> Street Maintenance Reconstruction <input type="radio"/> Street Maintenance Storm Damage Repair <i>(check one, then give detailed, itemized description in section L)</i> | \$0 |
| D. Total 2020-2021 Street Maintenance Planned Expenditures (Items A, B & C): | \$2,866,736 |
| E. Fiscal Year 2020-2021 Street Maintenance Funds to be kept in reserve: * | \$0 |
| *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 revenue allocation in blue at the top right hand area of this page.</i> | \$2,866,736 |
| G. Total of all cumulative Street Maintenance funds held in reserve accounts through June 30, 2020: | \$0 |
| H. Will you be using 2020-2021 Street Maintenance funds in conjunction with other Fiscal Year 2020-2021 Local Agency Pass Through Funds? | <input checked="" type="radio"/> Yes <input type="radio"/> 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> | <input checked="" type="checkbox"/> Flexible <input type="checkbox"/> ADA <input type="checkbox"/> Bikeways <input type="checkbox"/> Trails |
| J. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what type of funds: | <input type="radio"/> Yes <input checked="" type="radio"/> No |
| K. Will you use previous fiscal year reserve funds during this fiscal year? | <input type="radio"/> Yes <input checked="" type="radio"/> 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 2020-2021 revenue allocation for ADA Compliance sub-program: \$100,336

| Select the type of expenditure (give detailed, itemized descriptions at bottom) | Expenditure Amount Totals |
|--|---|
| A. <input checked="" type="radio"/> ADA Curb Cuts and Ramps <input type="radio"/> Signage/Striping <input type="radio"/> Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i> | \$100,336 |
| B. <input type="radio"/> ADA Curb Cuts and Ramps <input type="radio"/> Signage/Striping <input type="radio"/> Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i> | |
| C. <input type="radio"/> ADA Curb Cuts and Ramps <input type="radio"/> Signage/Striping <input type="radio"/> Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i> | |
| D. Total 2020-2021 ADA Compliance Planned Expenditures (Items A, B & C): | \$100,336 |
| E. Fiscal Year 2020-2021 ADA Compliance Funds to be kept in reserve: * | \$0 |
| *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 revenue allocation in blue at the top right hand area of this page.</i> | \$100,336 |
| G. Total of all cumulative ADA Compliance funds held in reserve accounts through June 30, 2020: | \$580,744.00 |
| H. Will you be using 2020-2021 ADA Compliance funds in conjunction with other Fiscal Year 2020-2021 Local Agency Pass Through Funds? | <input type="radio"/> Yes <input checked="" type="radio"/> 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> | <input type="checkbox"/> Flexible <input type="checkbox"/> ADA <input type="checkbox"/> Bikeways <input type="checkbox"/> 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 | <input checked="" type="radio"/> Yes <input type="radio"/> No |
| K. Will you use previous fiscal year reserve funds during this fiscal year? | <input checked="" type="radio"/> Yes <input type="radio"/> 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 is using 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 2020-2021 revenue allocation for Flexible sub-program: \$2,766,400

| Write it the type of expenditure (give detailed, itemized descriptions at bottom) | Expenditure Amount Totals |
|---|--|
| A. Type of expenditure: Maintenance Overlay and Pavement Seals | \$2,766,400 |
| B. Type of expenditure: | |
| C. Type of expenditure: | |
| D. Total 2020-2021 Flexible Funding Planned Expenditures (Items A, B & C): | \$2,766,400 |
| E. Fiscal Year 2020-2021 Flexible Funding to be kept in reserve: * | \$0 |
| 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 revenue allocation in blue at the top right hand area of this page.</i> | \$2,766,400 |
| G. Total of all cumulative Flexible funds held in reserve accounts through June 30, 2020: | \$0 |
| H. Will you be using 2020-2021 Flexible Funding in conjunction with other Fiscal Year 2020-2021 Local Agency Pass Through Funds (Street Maintenance, ADA, etc.) | <input checked="" type="radio"/> Yes <input type="radio"/> 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) | <input checked="" type="checkbox"/> Street Maintenance <input type="checkbox"/> ADA <input type="checkbox"/> Bikeways <input type="checkbox"/> Trails |
| J. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what type of funds: | <input type="radio"/> Yes <input checked="" type="radio"/> No |
| K. Will you use previous fiscal year reserve funds during this fiscal year? | <input type="radio"/> Yes <input checked="" type="radio"/> 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 2020-2021 revenue allocation for Pedestrian Rural Trails sub-program: \$276,334

Select the type of expenditure (give detailed, itemized descriptions at bottom)

Expenditure Amount Totals

| | |
|--|---|
| A. <input type="radio"/> Rehab existing pedestrian trail <input type="radio"/> Construct new pedestrian trail <input type="radio"/> Signage/Striping <input type="radio"/> Master plan preparation & updates <input type="radio"/> Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i> | |
| B. <input type="radio"/> Rehab existing pedestrian trail <input type="radio"/> Construct new pedestrian trail <input type="radio"/> Signage/Striping <input type="radio"/> Master plan preparation & updates <input type="radio"/> Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i> | |
| C. <input type="radio"/> Rehab existing pedestrian trail <input type="radio"/> Construct new pedestrian trail <input type="radio"/> Signage/Striping <input type="radio"/> Master plan preparation & updates <input type="radio"/> Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i> | |
| D. Total 2020-2021 Pedestrian Trail Rural Planned Expenditures (Items A, B & C): | \$0 |
| E. Fiscal Year 2020-2021 Pedestrian Trail Rural Funds To Be Kept In Reserve: * | \$276,334 |
| Please indicate why 2020-2021 funds are being reserved: Funds are being reserved to accumulate enough to complete the Rural Trail portion of the Northfork Bridge project currently in design. | |
| F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2020-2021 revenue allocation in blue at the top right hand area of this page.</i> | \$276,334 |
| G. Total of all cumulative Pedestrian Trail Rural funds held in reserve accounts through June 30, 2020: | \$3,068,672 |
| H. Will you be using 2020-2021 Flexible Funding in conjunction with other Fiscal Year 2020-2021 Local Agency Pass Through Funds (Street Maintenance, ADA, etc.) | <input type="radio"/> Yes <input checked="" type="radio"/> 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> | <input type="checkbox"/> Street Maintenance <input type="checkbox"/> Flexible <input type="checkbox"/> ADA <input type="checkbox"/> Bikeways |
| J. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what type of funds: | <input type="radio"/> Yes <input checked="" type="radio"/> No |
| K. Will you use previous fiscal year reserve funds during this fiscal year? | <input checked="" type="radio"/> Yes <input type="radio"/> 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 Northfork bridge will provide a rural trail that connects the future San Joaquin trail to the Lost Lake trail via a segment of the proposed San Joaquin Conservancy's trail along the river.

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The anticipated Fiscal Year 2020-2021 revenue allocation for Bicycle sub-program: **\$178,677**

| Select the type of expenditure (give detailed, itemized descriptions at bottom) | Expenditure Amount Totals |
|---|---|
| A. <input checked="" type="radio"/> Class II Bicycle Facilities <input type="radio"/> Signage/Striping <input type="radio"/> Master plan preparation & updates <input type="radio"/> Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i> | |
| B. <input type="radio"/> Class II Bicycle Facilities <input type="radio"/> Signage/Striping <input type="radio"/> Master plan preparation & updates <input type="radio"/> Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i> | |
| C. <input type="radio"/> Class II Bicycle Facilities <input type="radio"/> Signage/Striping <input type="radio"/> Master plan preparation & updates <input type="radio"/> Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i> | |
| D. Total 2020-2021 Bicycle Planned Expenditures (Items A, B & C): | \$0 |
| E. Fiscal Year 2020-2021 Bicycle Funds To Be Kept In Reserve: * | \$178,677 |
| * Please indicate why 2020-2021 funds are being reserved: All of the reserve funds will be used for design and construction of Annadale Ave bike lanes project | |
| F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2020-2021 revenue allocation in blue at the top right hand area of this page.</i> | \$178,677 |
| G. Total of all cumulative Bicycle funds held in reserve accounts through June 30, 2020: | \$1,523,603 |
| H. Will you be using 2020-2021 Bicycle funds in conjunction with other Fiscal Year 2020-2021 Local Agency Pass Through Funds (Flexible, ADA, etc.) | <input type="radio"/> Yes <input checked="" type="radio"/> No |
| I. If yes, select what other type of Local Pass-Through funds will be used: <i>(check all that apply)</i> | <input type="checkbox"/> Street Maintenance <input type="checkbox"/> Flexible <input type="checkbox"/> ADA <input type="checkbox"/> Trails |
| J. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what type of funds: | <input type="radio"/> Yes <input checked="" type="radio"/> No |
| K. Will you use previous fiscal year reserve funds during this fiscal year? | <input type="radio"/> Yes <input checked="" type="radio"/> No |

L. Give detailed, itemized descriptions of projects or items listed above in section A, B or C. You may attach

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.

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The anticipated Fiscal Year 2020-2021 revenue allocation for Pedestrian Urban Trails sub-program: **\$95,947**

Select the type of expenditure (give detailed, itemized descriptions at bottom) Expenditure Amount Totals

| | |
|--|---|
| <p>A. <input checked="" type="radio"/> Rehab existing pedestrian trail <input type="radio"/> Construct new pedestrian trail <input type="radio"/> Signage/Striping <input type="radio"/> Master plan preparation & updates <input type="radio"/> Other program related & support facilities</p> <p align="right"><i>(check one, then give detailed, itemized description in section L)</i></p> | \$95,947 |
| <p>B. <input type="radio"/> Rehab existing pedestrian trail <input type="radio"/> Construct new pedestrian trail <input type="radio"/> Signage/Striping <input type="radio"/> Master plan preparation & updates <input type="radio"/> Other program related & support facilities</p> <p align="right"><i>(check one, then give detailed, itemized description in section L)</i></p> | |
| <p>C. <input type="radio"/> Rehab existing pedestrian trail <input type="radio"/> Construct new pedestrian trail <input type="radio"/> Signage/Striping <input type="radio"/> Master plan preparation & updates <input type="radio"/> Other program related & support facilities</p> <p align="right"><i>(check one, then give detailed, itemized description in section L)</i></p> | |
| D. Total 2020-2021 Pedestrian Trail Urban Planned Expenditures (Items A, B & C): | \$95,947 |
| E. Fiscal Year 2020-2021 Pedestrian Trail Urban Funds To Be Kept In Reserve: * | \$0 |
| Please indicate why 2020-2021 funds are being reserved: | |
| Funds are being reserved to accumulate enough to complete the Rural Trail portion of the Northfork | |
| F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2020-2021 revenue allocation in blue at the top right hand area of this page.</i> | |
| \$95,947 | |
| G. Total of all cumulative Pedestrian Trail Urban funds held in reserve accounts through June 30, 2020: | \$877,401 |
| H. Will you be using 2020-2021 Flexible Funding in conjunction with other Fiscal Year 2020-2021 Local Agency Pass Through Funds (Street Maintenance, ADA, etc.) | <input type="radio"/> Yes <input type="radio"/> 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> | <input type="checkbox"/> Street Maintenance <input type="checkbox"/> Flexible <input type="checkbox"/> ADA <input type="checkbox"/> Bikeways |
| J. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what type of funds: | <input type="radio"/> Yes <input checked="" type="radio"/> No |
| K. Will you use previous fiscal year reserve funds during this fiscal year? | <input checked="" type="radio"/> Yes <input type="radio"/> 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 is finalizing the design of this project and is coordinating with SPOA and property owners regarding encroachment issues. It is anticipated the project will be constructed in the Fall of 2021.