MEASURE C CITIZEN OVERSIGHT COMMITTEE Fiscal Year 2022-2023 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 Jake Martinez at jmartinez@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 2022-2023 revenue allocation for Street Maintenance sub-program: \$7,515,965

	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	<i>itemized description in section L)</i>		
	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	1		
-	Street Maintenance Rehabilitation	(check one, then give detailed,		
C.	Street Maintenance Reconstruction	itemized description in section L)		
	Street Maintenance Storm Damage Repair	1 /		
D. To	otal 2022-2023 Street Maintenance Planned Ex	penditures (Items A, B & C):		
E. Fis	scal Year 2022-2023 Street Maintenance Fund	s to be kept in reserve: *		
* Pl	ease indicate why 2022-2023 funds are being re	served:		
F. Tc	otal of expenditures in lines D & E above: <i>Total</i>	on Line F must match the 2022-2023		
	evenue allocation in blue at the top right hand area o			
	otal of <u>all</u> cumulative Street Maintenance funds ine 30, 2022:	held in reserve accounts through		
	ill you be using 2022-2023 Street Maintenance f scal Year <u>2022-2023</u> Local Agency Pass Throug		Yes	No
			Flexibl	e
I. If	you marked yes above, select what other type of	Local Pass-Through funds will	ADA	-
•	used for the expenditures listed in A, B and C at	•	Bikewa	iys
	l ,		Trails	5
J. Are	e you using Matching Funds that are NOT from	Measure C? If yes, indicate what		
type	e of funds:		Yes	No
		ring this fiscal year?	Yes	No
K. Wi	ill you use previous fiscal year reserve funds du			

Fiscal Year 2022-2023 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2022-2023 revenue allocation for ADA Compliance sub-program: \$263,059

	f expenditure (give detailed, itemiz	ed descriptions at bottom)	Expenditur	e Amount Tota
	Curb Cuts and Ramps	(check one, then give detailed,		
	e/Striping	<i>itemized description in section L)</i>		
	brogram related & support facilities			
	Curb Cuts and Ramps	(check one, then give detailed,		
	e/Striping	itemized description in section L)		
	brogram related & support facilities	······································		
	Curb Cuts and Ramps	(check one, then give detailed,		
	e/Striping	itemized description in section L)		
Other p	program related & support facilities	1)		
D. Total 2022- 2	2023 ADA Compliance Planned Exp	enditures (Items A, B & C):		
E. Fiscal Year	2022-2023 ADA Compliance Funds	to be kept in reserve: *		
* Please indic	ate why 2022-2023 funds are being r	eserved:	·	
F. Total of exp	enditures in lines D & E above: Total	on Line F must match the 2022-2023		
	ration in blue at the top right hand area o			
G. Total of all of	cumulative ADA Compliance funds l	held in reserve accounts through		
<mark>June 30, 20</mark>	•			
	using 2022-2023 ADA Compliance f 2022-2023 Local Agency Pass Throu		Yes	No
			Flexibl	e
I. If you marke	ed yes above, select what other type o	of Local Pass-Through funds will	ADA	
•	ne expenditures listed in A, B and C a	•	Bikewa	iys
			Trails	
J. Are you using	g Matching Funds that are NOT from	Measure C? If yes, indicate what		
type of funds		•	V	N.
			Yes	No
K. Will you use	e previous fiscal year reserve funds du	uring this fiscal year?	Yes	No
	d, itemized descriptions of projects			
	ages of description or documentatio			
udditional p	ages of description of documentatio			

Fiscal Year 2022-2023 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2022-2023 revenue allocation for Flexible sub-program: \$7,252,906

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 2022-2023 Flexible Funding Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2022-2023Flexible Funding to be kept in reserve: *	
* Please indicate why 2022-2023 funds are being reserved:	
F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2022-2023</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, 2022 :	
 H. Will you be using 2022-2023 Flexible Funding in conjunction with other Fiscal Year <u>2022-2023</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

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City of Fresno

The anticipated Fiscal Year 2022-2023 revenue allocation for Pedestrian Urban Trails sub-program: \$1,820,552

A .	Rehab existing pedestrian trail		1	
А.				
	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			
3.	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	3		
_	Rehab existing pedestrian trail			
2.	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	3		
) . Тс	otal 2022-2023 Pedestrian Urban Trail Plan	ned Expenditures (Items A, B & C):		
E Fi	scal Year 2022-2023 Pedestrian Urban Tra	I Funds To Be Kent In Reserve [.] *		
		-		
* Pl	ease indicate why 2022-2023 funds are being	reserved:		
	otal of expenditures in lines D & E above: <u>Tot</u> venue allocation in blue at the top right hand area			
	* *			
	otal of <u>all</u> cumulative Pedestrian Urban Tra rough June 30, 2022:	I funds held in reserve accounts		
	ill you be using 2022-2023 Pedestrian Urban cal Year <u>2022-2023</u> Local Agency Pass Thro	e e	Yes	No
			Street	Maintenance
	you marked yes above, select what other type		Flexib	le
be 1	used for the expenditures listed in A, B and C	above: (check all that apply)	ADA	
			Bikew	ays
. Ar	e you using Matching Funds that are NOT fro	m Measure C? If yes, indicate what		
ty	be of funds:	-	Var	No
			Yes	No
. W	ill you use previous fiscal year reserve funds of	luring this fiscal year?	Yes	No
	ve detailed, itemized descriptions of project	s or items listed above in section A. E	or C. You	may attach
. Gi				5
		ion if needed		
	lditional pages of description or documentat	ion if needed:		

Fiscal Year 2022-2023 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2022-2023 revenue allocation for Bicycle sub-program: \$461,020

	e type of expenditure (give detailed, itemize	cu descriptions at bottom)		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			
B.	Signage/Striping	(check one, then give detailed,		
	Master plan preparation & updates	<i>itemized description in section L</i>)		
	Other program related & support facilities			
~	Class II Bicycle Facilities			
C.	Signage/Striping	(check one, then give detailed,		
	Master plan preparation & updates	itemized description in section L)		
	Other program related & support facilities			
D. Tot	al 2022-2023 Bicycle Planned Expenditures (I	tems A, B & C):		
E. Fisc	cal Year 2022-2023 Bicycle Funds To Be Kep	t In Reserve: *		
* Ple	ase indicate why 2022-2023 funds are being re	eserved:		
	,			
F. Tot	al of expenditures in lines D & E above: <i>Total</i>	on Line F must match the 2022-2023		
	enue allocation in blue at the top right hand area of			
G. <mark>Tot</mark>	al of all cumulative Bicycle funds held in reser	rve accounts through		
	ne 30, 2022:			
H. Wil	l you be using 2022-2023 Bicycle funds in cor	niunction with other		
	cal Year <u>2022-2023</u> Local Agency Pass Throug	0	Yes	No
1 150			Streat	Maintenance
I If w	es, select what other type of Local Pass-Throu	ah funda will be used: (ahaah all	Flexib	
-	t apply)	gii fuilds will be used. (<i>Check uli</i>	ADA	
inai	uppry)		Trails	
[1+0	you using Matching Funds that are NOT from	Maggura C2 If yag indicate what	110115	
	e of funds:	i wiedsuite C? II yes, indicate wildt		ЪŢ
type	or runus.		Yes	No
K. Wil	ll you use previous fiscal year reserve funds du	ring this fiscal year?	Yes	No
L. Giv	re detailed, itemized descriptions of projects of	or items listed above in section A.	B or C. You	may attach
	litional pages of description or documentation			-

Fiscal Year 2022-2023 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2022-2023 revenue allocation for Fresno Area Express (FAX): \$15,117,352

Write it the type of expenditure (give detailed, itemized descriptions at bottom)	Expenditure Amount Totals
A. Type of expenditure:	
B. Type of expenditure:	
D. Type of experiance.	
C. Type of expenditure:	
D. Total 2022-2023 FAX Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2022-2023 FAX Funds to be kept in reserve: *	
* Please indicate why 2022-2023 funds are being reserved:	1
F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2022-2023</u> revenue allocation in blue at the top right hand area of this page.	
G. Total of <u>all</u> cumulative FAX funds held in reserve accounts through June 30, 2022:	
H. Will you be using 2022-2023 FAX Transit Funding in conjunction with other Fiscal Year <u>2022-2023</u> 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, additional pages of description or documentation if needed:	B or C. You may attach

Fiscal Year 2022-2023 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2022-2023 revenue allocation for Fresno Airports: \$1,103,456

۱.	Type of expenditure:		
•	Type of expenditure:		
	Type of expenditure:		
).	Total 2022-2023 Airports Funds Planned Expenditures (Items A, B & C):		
).	Fiscal Year 2022-2023 Airports Funds to be kept in reserve: *		
*	Please indicate why 2022-2023 funds are being reserved:		
	Total of expenditures in lines D & E above: <u>Total on Line F must match the 2022-2023</u> <u>revenue allocation in blue at the top right hand area of this page.</u> Total of <u>all</u> cumulative Airports funds held in reserve accounts through June 30, 2022:		
ŕ.	revenue allocation in blue at the top right hand area of this page.	Yes	No
i.	<u>revenue allocation in blue at the top right hand area of this page.</u> Total of <u>all</u> cumulative Airports funds held in reserve accounts through June 30, 2022: Will you be using 2022-2023 Airports funding in conjunction with other		Maintenance
д. І.	revenue allocation in blue at the top right hand area of this page.Total of all cumulative Airports funds held in reserve accounts throughJune 30, 2022:Will you be using 2022-2023 Airports funding in conjunction with otherFiscal Year 2022-2023Local Agency Pass Through Funds (Streets, ADA, etc.)If yes, select what other type of Local Pass-Through funds will be used: (check	Street Flexib	Maintenance
i. I.	revenue allocation in blue at the top right hand area of this page.Total of all cumulative Airports funds held in reserve accounts throughJune 30, 2022:Will you be using 2022-2023 Airports funding in conjunction with otherFiscal Year 2022-2023Local Agency Pass Through Funds (Streets, ADA, etc.)If yes, select what other type of Local Pass-Through funds will be used: (check all that apply)Are you using Matching Funds that are NOT from Measure C? If yes, indicate what	Street Flexib ADA	Maintenance le