MEASURE C CITIZEN OVERSIGHT COMMITTEE Fiscal Year 2023-2024 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

County 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 2023-2024 revenue allocation for Street Maintenance sub-program: \$4,438,074

	t the type of expenditure (check one for each j	project)	Expenditure	Amount Totals
	Street Maintenance Rehabilitation	(check one, then give detailed,		
А.	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	1		
~	Street Maintenance Rehabilitation	(check one, then give detailed,		
С.	Street Maintenance Reconstruction	<i>itemized description in section L)</i>		
	Street Maintenance Storm Damage Repair	1 /		
Э. То	otal 2023-2024 Street Maintenance Planned Ex	penditures (Items A, B & C):		
E. Fi	scal Year 2023-2024 Street Maintenance Fund	ds to be kept in reserve: *		
* Pl	lease indicate why 2023-2024 funds are being re-	eserved:		
F. To	otal of expenditures in lines D & E above: Total	on Line F must match the 2023-2024		
	evenue allocation in blue at the top right hand area o			
	otal of <u>all</u> cumulative Street Maintenance funds ane 30, 2023:	held in reserve accounts through		
	ill you be using 2023-2024 Street Maintenance scal Year 2023-2024 Local Agency Pass Throug		Yes	No
			Flexibl	e
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>		ADA	•	
		Bikewa	avs	
	, , , , , , , , , , , , , , , , , , ,		Trails	
	e you using Matching Funds that are NOT from	Measure C? If yes, indicate what		
J. Are	e of funds:	5 /	Yes	No
			105	110
typ	ill you use previous fiscal year reserve funds dur	ring this fiscal year?	Yes	No

Fiscal Year 2023-2024 LOCAL AGENCY BUDGET FORM

This Form is used to report your planned budget for all **Fiscal Year 2023-2024** Measure C Pass-Through Funding. Please complete all Forms and e-mail to Fresno COG at <u>jmartinez@fresnocog.org</u>

County of Fresno

The anticipated Fiscal Year 2023-2024 revenue allocation for ADA Compliance sub-program: \$155,333

	e type of expenditure (give detailed, itemize	ed descriptions at bottom)	Expenditur	e Amount Total
	ADA Curb Cuts and Ramps	(check one, then give detailed,		
A.	Signage/Surping			
	Other program related & support facilities	nemized description in section D)		
_	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			
D. Tota	al 2023-2024 ADA Compliance Planned Exp	penditures (Items A, B & C):		
E. Fisc	cal Year 2023-2024 ADA Compliance Fund	s to be kept in reserve: *		
* Plea	ase indicate why 2023-2024 funds are being	reserved:		
F. Tota	al of expenditures in lines D & E above: <u>Total</u>	on Line F must match the 2023 2024		
	nue allocation in blue at the top right hand area of			
	al of <u>all</u> cumulative ADA Compliance funds l	held in reserve accounts through		
- Jun	<mark>e 30, 2023:</mark>			
	you be using 2023-2024 ADA Compliance a Year 2023-2024 Local Agency Pass Through	5	Yes	No
			Flexibl	e
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>		ADA	-	
		Bikewa	ivs	
	1		Trails	5
J. Are y	you using Matching Funds that are NOT from	Measure C? If yes, indicate what		
type of funds:				
- 71 -			Yes	No
K. Will	you use previous fiscal year reserve funds du	uring this fiscal year?	Yes	No
	e detailed, itemized descriptions of projects			
	itional pages of description or documentatio			j
add				

Fiscal Year 2023-2024 LOCAL AGENCY BUDGET FORM

This Form is used to report your planned budget for all **Fiscal Year 2023-2024** Measure C Pass-Through Funding. Please complete all Forms and e-mail to Fresno COG at <u>jmartinez@fresnocog.org</u>

County of Fresno

The anticipated Fiscal Year 2023-2024 revenue allocation for Flexible sub-program: <u>\$4,282,741</u>

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 2023-2024 3 Flexible Funding Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2023-2024 3 Flexible Funding to be kept in reserve: *	
* Please indicate why 2023-2024 funds are being reserved:	
F. Total of expenditures in lines D & E above: <u>Total on Line F must match the 2023-2024</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, 2023 :	
 H. Will you be using 2023-2024 Flexible Funding in conjunction with other Fiscal Year <u>2023-2024</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, l additional pages of description or documentation if needed:	B or C. You may attach

Fiscal Year 2023-2024 LOCAL AGENCY BUDGET FORM

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County of Fresno

The anticipated Fiscal Year 2023-2024 revenue allocation for Pedestrian Urban Trails sub-program: \$138,229

Other program ro Rehab existing p B. Construct new p Signage/Striping Master plan prep Other program ro Rehab existing p	edestrian trail paration & updates <u>elated & support faciliti</u> edestrian trail edestrian trail	(check one, then give detailed, itemized description in section L) es		
Signage/Striping Master plan prep Other program re Rehab existing p B. Construct new p Signage/Striping Master plan prep Other program re Rehab existing p	baration & updates elated & support faciliti redestrian trail edestrian trail	itemized description in section L)		
Master plan prep Other program re Rehab existing p B. Construct new p Signage/Striping Master plan prep Other program re Rehab existing p	baration & updates elated & support faciliti edestrian trail edestrian trail	itemized description in section L)		
Other program re Rehab existing p B. Construct new p Signage/Striping Master plan prep Other program re Rehab existing p	elated & support faciliti edestrian trail edestrian trail	· /		
Rehab existing p B. Construct new p Signage/Striping Master plan prep Other program re Rehab existing p	edestrian trail edestrian trail	es		
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Signage/Striping Master plan prep Other program re Rehab existing p	5			
Master plan prep Other program re Rehab existing p		(check one, then give detailed,		
Other program re Rehab existing p		<i>itemized description in section L</i>)		
Rehab existing p		•		
	<u>^</u>	es		
a				
C. Construct new p		(check one, then give detailed,		
Signage/Striping		<i>itemized description in section L</i>)		
	baration & updates	· /		
Other program re	elated & support faciliti	es		
D. Total 2023-2024 Pedes				
E. Fiscal Year 2023-202 4	E. Fiscal Year 2023-2024 Pedestrian Urban Trail Funds To Be Kept In Reserve: *			
* D1 1 1 1 00	22 2024 6 1 1 .	-		
* Please indicate why 20	23-2024 Tunds are ben	ng reserved.		
		otal on Line F must match the 2023-2024		
<u>revenue allocation in blu</u>	e at the top right hand are	<u>ea of this page.</u>		
G. Total of all cumulative	Pedestrian Urban Tr	ail funds held in reserve accounts		
through June 30, 2023				
H. Will you be using 2023-2024 Pedestrian Urban Trail funds in conjunction with			Yes	No
other Fiscal Year 2023-2	2024 Local Agency Pas	s Through Funds (ADA, Flexible, etc.)		
				Maintenance
I. If you marked yes above, select what other typ			Flexib	le
be used for the expenditures listed in A, B and C abo	C above: (check all that apply)	ADA		
			Bikew	ays
	Are you using Matching Funds that are NOT fro	from Measure C? If yes, indicate what		
type of funds:			Yes	No
			2.00	
K. Will you use previous	fiscal year reserve fund	ds during this fiscal year?	Yes	No
2 1	2	0 ,		
		ects or items listed above in section A, I		may attach
additional pages of d	escription or document	tation II needed:		

Fiscal Year 2023-2024 LOCAL AGENCY BUDGET FORM

This Form is used to report your planned budget for all **Fiscal Year 2023-2024** Measure C Pass-Through Funding. Please complete all Forms and e-mail to Fresno COG at <u>jmartinez@fresnocog.org</u>

County of Fresno

The anticipated Fiscal Year 2023-2024 revenue allocation for Pedestrian Rural Trails sub-program: <u>\$413,428</u>

 A. Consi Sign Mass Othe Reha B. Consi Sign Mass Othe Consi Sign Mass Othe Consi Sign Mass Othe Consi Sign Mass Consi Sign Fiscal Yea Fiscal Yea Fiscal Yea Fotal of expression of all through Ju H. Will you 	2023-2024 Pedestrian Urban T eate why 2023-2024 funds are being penditures in lines D & E above: <u>2</u>	(check one, then give detailed, itemized description in section L) ities (check one, then give detailed, itemized description in section L) ities lanned Expenditures (Items A, B & C): Trail Funds To Be Kept In Reserve: * ing reserved: <u>Total on Line F must match the 2023-2024</u>	
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Mas Othe D. Total 2023 E. Fiscal Yea * Please indi F. Total of ex <u>revenue allo</u> G. Total of <u>al</u> through Ju H. Will yo	er plan preparation & updates program related & support facilit 2024 Pedestrian Urban Trail Pla 2023-2024 Pedestrian Urban Tr cate why 2023-2024 funds are bein penditures in lines D & E above: <u>2</u> cation in blue at the top right hand an	ties lanned Expenditures (Items A, B & C): Trail Funds To Be Kept In Reserve: * ing reserved: <u>Total on Line F must match the 2023-2024</u>	
 D. Total 2023 E. Fiscal Yea * Please indi F. Total of expression F. Total of all through Ju H. Will yo 	2024 Pedestrian Urban Trail Pla 2023-2024 Pedestrian Urban T eate why 2023-2024 funds are bein penditures in lines D & E above: <u>7</u> cation in blue at the top right hand an	lanned Expenditures (Items A, B & C): Trail Funds To Be Kept In Reserve: * ing reserved: <u>Total on Line F must match the 2023-2024</u>	
 E. Fiscal Yea * Please indi F. Total of expression G. Total of all through Ju H. Will you 	2023-2024 Pedestrian Urban T eate why 2023-2024 funds are being penditures in lines D & E above: <u>2</u>	Frail Funds To Be Kept In Reserve: * ing reserved: Total on Line F must match the 2023-2024	
 E. Fiscal Yea * Please indi F. Total of expression G. Total of all through Ju H. Will you 	2023-2024 Pedestrian Urban T eate why 2023-2024 funds are being penditures in lines D & E above: <u>2</u>	Frail Funds To Be Kept In Reserve: * ing reserved: Total on Line F must match the 2023-2024	
 * Please indi F. Total of ex revenue allo G. Total of al through Ju H. Will yo 	eate why 2023-2024 funds are bein penditures in lines D & E above: <u>2</u> cation in blue at the top right hand an	ing reserved: Total on Line F must match the 2023-2024	
 F. Total of ex revenue allo G. Total of al through Ju H. Will yo 	penditures in lines D & E above: <u>a</u>	Total on Line F must match the 2023-2024	
<u>revenue allo</u> G. Total of <u>al</u> through Ju H. Will yo	cation in blue at the top right hand an		
<u>revenue allo</u> G. Total of <u>al</u> through Ju H. Will yo	cation in blue at the top right hand an		
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<u>revenue allo</u> G. Total of <u>al</u> through Ju H. Will yo	cation in blue at the top right hand an		
<mark>through Ju</mark> H. Will yo			
<mark>through Ju</mark> H. Will yo		1 C 1 1 11	
H. Will yo		rail funds held in reserve accounts	
•	1e 30, 2023:		
•	ube using 2023-2024 Pedestrian l	Urban Trail funds in conjunction with	Yes No
ULIEL FISCAL	other Fiscal Year 2023-2024 Local Agency Pass Through Funds (<i>ADA</i> , <i>Flexible</i> , <i>etc.</i>)		
			Street Maintenance
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	
be used for	the expenditures listed in <i>X</i> , D and		Bikeways
	ing Matching Funds that are NOT	Γ from Measure C? If yes, indicate what	Dikeways
type of fu		i nom weasure C? if yes, indicate what	
type of ful	u 5.		Yes No
•	se previous fiscal year reserve fun	<u> </u>	Yes No
		jects or items listed above in section A,	B or C. You may attach
additiona	pages of description or documer	ntation if needed:	

Fiscal Year 2023-2024 LOCAL AGENCY BUDGET FORM

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County of Fresno

The anticipated Fiscal Year 2023-2024 revenue allocation for Bicycle sub-program: \$270,808

	e type of expenditure (give detailed, itemize	a acscriptions at bottom	Expenditur	e Amount Tota
	Class II Bicycle Facilities			
A.	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			
B.	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			
C.	Signage/Striping	(check one, then give detailed,		
	Master plan preparation & updates	itemized description in section L)		
	Other program related & support facilities			
D. Tota	al 2023-2024 Bicycle Planned Expenditures (I	Items A, B & C):		
E. Fisc	cal Year 2023-2024 Bicycle Funds To Be Kep	t In Reserve: *		
* Plea	ase indicate why 2023-2024 funds are being re	eserved:		
	,			
F. Tota	al of expenditures in lines D & E above: <i>Total</i>	on Line F must match the 2023_2024		
	nue allocation in blue at the top right hand area of			
	* • •			
	al of <u>all</u> cumulative Bicycle funds held in resence 30, 2023:	rve accounts through		
Jun				
H. Will you be using 2023-2024 Bicycle funds in conjunction with other		Yes	No	
Fisc	al Year 2021-2022 Local Agency Pass Through	gh Funds (Flexible, ADA, etc.)	1 68	INO
			Street	Maintenance
I If ve	es, select what other type of Local Pass-Throu	igh funds will be used: (check all	Flexib	
-	nat apply)		ADA	•
mai	app (y)		Trails	
I Are	you using Matching Funds that are NOT from	Measure C? If yes indicate what		
I. Are you using Matching Funds that are NOT from Measure C? If yes, indicate what type of funds:		N/	N	
.jpc	or fundo.		Yes	No
V Wit		wing this figure wood	Var	Na
	l you use previous fiscal year reserve funds du	0 1	Yes	No
L. Giv	e detailed, itemized descriptions of projects of itional pages of description or documentation		B or C. You	may attach