

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

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 2023-2024 revenue allocation for Street Maintenance sub-program: **\$7,602,293**

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 <i>(check one, then give detailed, itemized description in section L)</i>	
B. Street Maintenance Rehabilitation Street Maintenance Reconstruction Street Maintenance Storm Damage Repair <i>(check one, then give detailed, itemized description in section L)</i>	
C. Street Maintenance Rehabilitation Street Maintenance Reconstruction Street Maintenance Storm Damage Repair <i>(check one, then give detailed, itemized description in section L)</i>	
D. Total 2023-2024 Street Maintenance Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2023-2024 Street Maintenance Funds to be kept in reserve: *	
* Please indicate why 2023-2024 funds are being reserved:	
F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2023-2024 revenue allocation in blue at the top right hand area of this page.</i>	
G. Total of all cumulative Street Maintenance funds held in reserve accounts through June 30, 2023:	
H. Will you be using 2023-2024 Street Maintenance funds in conjunction with other Fiscal Year 2023-2024 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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Fiscal Year 2023-2024 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2023-2024 revenue allocation for ADA Compliance sub-program: \$266,080

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 <i>(check one, then give detailed, itemized description in section L)</i>	
B. ADA Curb Cuts and Ramps Signage/Striping Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i>	
C. ADA Curb Cuts and Ramps Signage/Striping Other program related & support facilities <i>(check one, then give detailed, itemized description in section L)</i>	
D. Total 2023-2024 ADA Compliance Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2023-2024 ADA Compliance Funds to be kept in reserve: *	
* Please indicate why 2023-2024 funds are being reserved:	
F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2023-2024 revenue allocation in blue at the top right hand area of this page.</i>	
G. Total of all cumulative ADA Compliance funds held in reserve accounts through June 30, 2023:	
H. Will you be using 2023-2024 ADA Compliance funds in conjunction with other Fiscal Year 2023-2024 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:	
Empty space for detailed descriptions	

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Fiscal Year 2023-2024 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2023-2024 revenue allocation for Flexible sub-program: **\$7,336,213**

Write in 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 Flexible Funding Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2023-2024 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: <i>Total on Line F must match the 2023-2024 revenue allocation in blue at the top right hand area of this page.</i>	
G. Total of all 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 2023-2024 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:	

MEASURE C CITIZEN OVERSIGHT COMMITTEE

Fiscal Year 2023-2024 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2023-2024 revenue allocation for Pedestrian Urban Trails sub-program: \$1,840,059

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 2023-2024 Pedestrian Urban Trail Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2023-2024 Pedestrian Urban Trail Funds 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 revenue allocation in blue at the top right hand area of this page.</u>	
G. Total of all cumulative Pedestrian Urban Trail funds held in reserve accounts through June 30, 2023:	
H. Will you be using 2023-2024 Pedestrian Urban Trail funds in conjunction with other Fiscal Year 2023-2024 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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City of Fresno

The anticipated Fiscal Year 2023-2024 revenue allocation for Bicycle sub-program: **\$466,085**

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 2023-2024 Bicycle Planned Expenditures (Items A, B & C):	
E.	Fiscal Year 2023-2024 Bicycle Funds 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 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, 2023:	
H.	Will you be using 2023-2024 Bicycle funds in conjunction with other Fiscal Year 2023-2024 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:	

MEASURE C CITIZEN OVERSIGHT COMMITTEE

Fiscal Year 2023-2024 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2023-2024 revenue allocation for Fresno Area Express (FAX): **\$15,292,551**

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 FAX Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2023-2024 FAX Funds to be kept in reserve: *	
* Please indicate why 2023-2024 funds are being reserved:	
F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2023-2024 revenue allocation in blue at the top right hand area of this page.</i>	
G. Total of all cumulative FAX funds held in reserve accounts through June 30, 2023:	
H. Will you be using 2023-2024 FAX Transit Funding in conjunction with other Fiscal Year 2023-2024 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:	

MEASURE C CITIZEN OVERSIGHT COMMITTEE

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 jmartinez@fresnocog.org

City of Fresno

The anticipated Fiscal Year **2023-2024** revenue allocation for **Fresno Airports**: **\$1,116,245**

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 Airports Funds Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2023-2024 Airports Funds to be kept in reserve: *	
* Please indicate why 2023-2024 funds are being reserved:	
F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2023-2024 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, 2023:	
H. Will you be using 2023-2024 Airports funding in conjunction with other Fiscal Year 2023-2024 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:	

CITY OF FRESNO PUBLIC WORKS Measure C Extension Tax Capital & Operating FY 2024 Budget									
		done	done	done	done				
-----Capital Components-----						-----Operating Component-----			
Project ID	Description	ADA Compliance Amount	Flexible Capital Amount	Pedestrian Trails Amount	Bike Facilities Amount	Total Measure C Amount	Street Maintenance Street Maint.	Total Street/Median Operating	Amount On Local Reporting Form
Sub-Programs / Capital Projects									
Street Maintenance Sub Program:									
Street Maintenance Rehabilitation									
	Street Maintenance Operations					-	9,773,700	9,773,700	9,773,700
Capital Improvement Projects/Street Maint. Rehab									
209900353	Clinton-Hughes-Shields-West Neighborhood						327,900	327,900	
209900388	Fresno St Overlay C to F Street						1,133,800	1,133,800	
							1,461,700	1,461,700	
	Total Street Maintenance Sub Program	-	-	-	-	-	11,235,400	11,235,400	11,235,400
ADA Compliance Sub Program:									
ADA Curb Cuts & Ramps									
	ADA Infrastructure - Curb Cuts	300,000				300,000		-	300,000
Other Program Related & Support Facilities									
209900031	ADA Infrastructure - Minor Capital Projects	51,000				51,000		-	51,000
209900164	BRT-ATP Intersection Improvements	-				-			-
		51,000	-	-	-	51,000	-	-	51,000
	Total ADA Compliance Sub Program	351,000	-	-	-	351,000		-	351,000
Flexible Funding Sub Program:									
Operations and Maintenance									
	ITS Operating		1,823,300			1,823,300		-	1,823,300
	Administration Operations		66,200			66,200		-	66,200
	Engineering Services		1,470,900			1,470,900		-	1,470,900
	Construction Management Operations		680,400			680,400		-	680,400
	Traffic Operations and Planning Services		1,103,400			1,103,400		-	1,103,400
	Fulton Maintenance Operations		286,300			286,300		-	286,300
		-	5,430,500	-	-	5,430,500	-	-	5,430,500
Capital Improvement Projects/Street Maint. Rehab									
								-	-
209900001	Minor Public Improvements-MPI		25,000			25,000		-	25,000
209900121	StLighting Maj Repair Projects		200,000			200,000			200,000
209900258	Cedar Ave Complete Streets Jen		222,100			222,100	-	-	222,100
209900284	Figarden/BNSF At-Grade RRXing		66,200			66,200			66,200
209900334	Residential Traffic Calming		200,000			200,000			200,000
209900341	ITS Clovis Shields-American		349,200			349,200			349,200
209900343	ITS Palm Adaptive Hernd-Shaw		22,000			22,000			22,000
209900386	School Safety Improvements		250,000			250,000			250,000
209900389	Video Traffic Detection		240,000			240,000			240,000
		-	1,574,500	-	-	1,574,500	-	-	1,574,500

**CITY OF FRESNO
PUBLIC WORKS
Measure C Extension Tax
Capital & Operating
FY 2024 Budget**

done done done done

		-----Capital Components-----					-----Operating Component-----		Amount On Local Reporting Form
Project ID	Description	ADA Compliance Amount	Flexible Capital Amount	Pedestrian Trails Amount	Bike Facilities Amount	Total Measure C Amount	Street Maintenance Street Maint.	Total Street/Median Operating	
	Other Program Related & Support Facilities								
	PGE Turnkey LED Retrofit Loan		1,719,900			1,719,900		-	1,719,900
		-	1,719,900	-	-	1,719,900	-	-	1,719,900
	Total Flexible Funding Sub Program	-	8,724,900	-	-	8,724,900	-	-	8,724,900
	Pedestrian Trail Urban Sub Program:								
	New Pedestrian Trails								
209900056	Minor Trail Improvements			150,000		150,000		-	150,000
209900098	Fancher Crk Trail Clovis-Fowl			170,800		170,800		-	170,800
209900111	McKinleyAveTrail-Millbr/Clovis			3,111,300		3,111,300			3,111,300
209900118	Shields Av Trail-Blckstn Frsno			23,900		23,900			23,900
209900176	MLK Cnt Active Trans Infrastr			211,600		211,600			211,600
209900264	Master Trails and Bike Plan			222,500		222,500			222,500
209900335	Eaton Trailhead N/O Ft Washing			1,392,700		1,392,700			1,392,700
						-		-	-
		-	-	5,282,800	-	5,282,800	-	-	5,282,800
	Total Pedestrian Trail Sub Program	-	-	5,282,800	-	5,282,800		-	5,282,800
	Bicycle Sub Program:								
	Class II Bicycle Facilities								
209900003	Miscellaneous Bike Routes				86,800	86,800		-	86,800
209900176	MLK Cnt Active Trans Infrastr				139,600	139,600		-	139,600
209900241	Tulare 6th-Cedar Cmplt Street				473,300	473,300			473,300
209900264	Master Trails and Bike Plan				200,000	200,000			200,000
					-	-		-	-
		-	-	-	899,700	899,700	-	-	899,700
	Total Bicycle Sub Program	-	-	-	899,700	899,700			899,700
	Total Funding	351,000	8,724,900	5,282,800	899,700	15,258,400	11,235,400	11,235,400	26,493,800

CITY OF FRESNO
 FAX REGIONAL PUBLIC TRANSIT SUB-PROGRAM
 MEASURE C OVERSIGHT COMMITTEE PLANNED EXPENDITURES SUPPLEMENTAL REPORTING FORM
 Needs to match COG Local Budget Form - see amounts under form >>

MEASURE C EXTENSION
LOCAL TRANSPORTATION PASS THROUGH REVENUES
CERTIFICATION AND CLAIM FOR FY2023-24

FY24 Budgeted Expenditures for FAX Regional Public Transit Sub-Program

Type of Expenditure	Planned Expenditure Amount FY24	Budgeted Expenditure Amount FY24	Planned Expenditure Amount FY23
<u>Operating Service:</u>			
Basic Daytime Service Support	1,727,162	2,572,033 << Input from	1,882,335
Night Service Support	3,013,408	4,487,469 << Fund 4680-4685	3,284,141
Weekend Service Support	4,097,779	6,102,279 << Org total	4,465,935
15-Minute Frequencies	103,931	154,770 << 4510-912	113,268
Special Services	2,119,271	3,155,950	2,309,673
Total Operating Service	11,061,551	16,472,500	12,055,352
<u>Personnel Costs:</u>		11,061,551	
FAX Police Officers	500,000 << Input account 859101	67.15%	500,000
Total Personnel Costs	500,000		500,000
<u>Grant Match</u>			
Federal Grant -CMAQ	0		0
Federal Grant - 5307 Prev Maint Match	3,731,000 << Input account 544910 FY24 Budget		2,562,000
Total Grant Match	3,731,000		2,562,000
Total FAX Planned Expenditures	15,292,551		15,117,352
FAX Funds Kept in Reserve	0		0
FAX Planned Expenditures and Reserve Funds for FY2022/23	15,292,551 << Input		15,117,352

TO: Fresno County Transportation Authority

FROM: City of Fresno - FAX

Local Agency Name

Address 2220 G Street, Fresno, CA 93706

Contact: Joe Vargas

Telephone: (559) 621-1441

FAX: (559) 488-1066

Email Address: Joe.Vargas@fresno.gov

1. Applicable Funding Program: (Check One)

Regional Public Transit Program

Fresno Area Express

Clovis Transit

FCRTA

PTIS/Transit Consolidation

ADA/Seniors/Paratransit

Farmworker Van Pools

Car/Van Pools

New Technology Reserve

Local Transportation Program

Street Maintenance

ADA Compliance

Flexible Funding

Pedestrian/Trails Urban

ADA/Trails Rural

Bicycle Facilities

Regional Transportation Program

Fresno Airports

Alternative Transportation Program

Rail Consolidation Subprogram

Environmental Enhancement Program

School Bus Replacement

Transit Oriented Infrastructure for In-Fill

Administrative/Planning Program

Fresno COG

2. The City of Fresno - FAX ("claimant") is an eligible claimant of funds for local transportation purposes

Local Agency Name

pursuant to California Public Utilities Code Section 142257.

3. The Fresno County Transportation Authority has adopted a Resolution of Apportionment for Fiscal Year 2023-2024 setting 13.70% of \$111,624,457 (or \$15,292,551) for the Subprogram or Category of funds checked above and available to the claimant. On behalf of claimant, I hereby request release of the funds to claimant in accordance with:

**MEASURE C CITIZEN OVERSIGHT COMMITTEE
Fiscal Year 2023-2024 LOCAL AGENCY BUDGET FORM**

Section G & L. ITEMIZED DESCRIPTION OF PROJECTS – 2020-2024 Funds reserved - Airports

Reserved Measure C for planned FY 2024 Projects

Airport Multi-Year FYI Terminal Building Expansion and Boarding Bridges –

The Airports FY 2023 Measure C reserve balance of \$3,295,948.91(June 30, 2023) and FY2023-2024 Measure C revenue allocation of \$1,116,245 will fund the remainder of the local match requirement for ongoing grant projects from the Federal Aviation Administration (FAA) at the Fresno Yosemite International Airport. Each year Airport revenues are advanced for the local match required, until the flow of Measure C revenue can reimburse the Airport. Grants are matched only as expenditures occur, which resulted in the FY 2023 Reserve available for grant expenditures to occur during FY 2024.

Per the existing FCTA Reimbursement Policy (amended May 20, 2011), the remaining required match amount provided by Airport revenues will be reimbursed from Measure C funds in subsequent years, as available.

\$6,000,000 The Terminal Expansion is a Tier 1 Project, listed in Appendix D, Table E-1, of the November 2015 Strategic Implementation Plan (lower right corner). The Measure C allocations will fund a portion of the required match for the Design and Construction of the Terminal Expansion Project at Fresno Yosemite International (FYI) Airport. This is a multi-year project with many funding components.

**TABLE E-1
REGIONAL TRANSPORTATION FUNDING PROGRAM
FRESNO AIRPORTS
18-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECTS**

IER 1 Airport Improvement Projects	
Rehabilitate Taxiway B4 and Construct Taxiway C4	Rehabilitate Taxiway B8 Branch 02
Rehabilitate Taxiway B10 Branch 03 and Demolish Taxiway B9	Rehabilitate Taxiway B5 Branch 02
Rehabilitate Taxiway C	Acquire Land for Runway 30L Runway Protection Zone
Rehabilitate Hold Pad TWC	Rehabilitate Taxiway B11 Branch 01
Part 150 Noise Mitigation Programs	Rehabilitate Taxiway B7 Branch 01
Construct "T" Hangars Northside	Rehabilitate GA Apron
Construct Taxiway Northside	Air Cargo Expansion Phase 2
Rehabilitate AC/PCC Concourse Apron East Side	Rehabilitate Taxiway B5 Branch 03
Construct Box Hangars Northside	Rehabilitate ARFF Station
Rehabilitate and Extend Runway 11R-29L	Rehabilitate Taxiway B11 Branch 03
Construct Taxiway H and Infrastructure	Rehabilitate Taxiway B11 Branch 02
Improve North Airfield Drainage	Update Pavement Maintenance Plan Study
Rehabilitate Terminal Building Phase 4	Extend Runway 11L-29R to 10,000'
Rehabilitate Taxiways	Rehabilitate Taxiway B2 Branch 02, 03
Construct Apron (Phase 3) and Airport Access Road	Rehabilitate Concourse PCC Apron North Side
Rehabilitate Taxiway B2	Rehabilitate Concourse AC Apron Northeast Side
Rehabilitate AC/PCC Concourse Apron West Side	Acquire Land for Approach
Rehabilitate Taxiway B Including SMGCS	Rehabilitate GA Crossings
Rehabilitate Hold Pad TWB	Rehabilitate Taxiway B4 Branch 01
Acquire Land for Runway 12R Extension	Acquire Security and Communication Equipment
Install Taxiway B, C, B4/C4, B8, B10/C10, B12/C12 SMGCS Lighting	Rehabilitate Taxiway B5 Branch 01
Rehabilitate Taxiway B8 Branch 02, 03	Rehabilitate Runway 11L-29R
Construct Runway 30L-12R Extension to 4200' with Grade Separation Phase 1 & Phase 2	Expand General Aviation Apron
Install PAPI Runway 12R	Rehabilitate Taxiway B8 Branch 01, 03
Rehabilitate Taxiway C10, C12 Apron, A Apron	Terminal Building
Maintenance Apron	

Airport successfully completed the bond financing for this project and broke ground in FY2023. The Project is estimated at \$148,000,000. The various funding sources include Passenger Facility Charges Pay-Go-Funds = \$6,000,000 and PFC annual Debt Service Contributions, Measure C Funds = \$6,000,000, AIP Grant Funds = \$13,000,000, BILATP \$7,000,000 and BIL AIG Grants \$25,000,000 TSA Grant Funds = \$22,000,000, Bond Proceeds & Infrastructure Grants = \$70,000,000

The project includes enhancements and new square footage for the Terminal Building Lobby, New Second Story Multi-Purpose Gates with Passenger Loading Bridges, and expanded Federal Inspection Station lobby and Customs area for burgeoning international passenger traffic, new revenue generating food, news and gift stores, expanded automated baggage handling rooms, expanded passenger security checkpoint for enhanced throughput of passengers.

Measure C funds are especially critical to this massive project. Measure C funds will leverage other funding sources such as Passenger Facility Charges (PFC), which is administered by the FAA and requires local match; a TSA Federal Grant (Baggage Handling Equipment and Facility Design), which also requires local match; and Other Airport Revenues including bonds sold to finance the construction of the Terminal Building Expansion; and construction costs including portions of facilities occupied by the airlines for their exclusive use, non-public space occupied by the TSA Security staff and their baggage handling equipment, and non-public space for the Customs staff. All are critical facilities without which the Terminal Building could not serve its' transportation purpose.

Measure C funds will be used as revenues become available. Airport Revenues will be advanced for the balance of the Measure C portion, until the flow of Measure C revenue can reimburse the Airport in subsequent years for the various match requirements.