

MEASURE C CITIZEN OVERSIGHT COMMITTEE
Fiscal Year 2024-2025 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 2024-2025 revenue allocation for Street Maintenance sub-program: **\$7,473,828**

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 2024-2025 Street Maintenance Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2024-2025 Street Maintenance Funds to be kept in reserve: *	
* Please indicate why 2024-2025 funds are being reserved:	
F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2024-2025 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, 2024:	
H. Will you be using 2024-2025 Street Maintenance funds in conjunction with other Fiscal Year 2024-2025 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 2024-2025 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2024-2025 revenue allocation for ADA Compliance sub-program: **\$261,584**

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	(check one, then give detailed, itemized description in section L)	
B.	ADA Curb Cuts and Ramps Signage/Striping Other program related & support facilities	(check one, then give detailed, itemized description in section L)	
C.	ADA Curb Cuts and Ramps Signage/Striping Other program related & support facilities	(check one, then give detailed, itemized description in section L)	
D.	Total 2024-2025 ADA Compliance Planned Expenditures (Items A, B & C):		
E.	Fiscal Year 2024-2025 ADA Compliance Funds to be kept in reserve: *		
* Please indicate why 2024-2025 funds are being reserved:			
F.	Total of expenditures in lines D & E above: <u>Total on Line F must match the 2024-2025 revenue allocation in blue at the top right hand area of this page.</u>		
G.	Total of all cumulative ADA Compliance funds held in reserve accounts through June 30, 2024:		
H.	Will you be using 2024-2025 ADA Compliance funds in conjunction with other Fiscal Year 2024-2025 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: (check all that apply)	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 2024-2025 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year 2024-2025 revenue allocation for Flexible sub-program: **\$7,212,244**

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 2024-2025 Flexible Funding Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2024-2025 Flexible Funding to be kept in reserve: *	
* Please indicate why 2024-2025 funds are being reserved:	
F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2024-2025 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, 2024:	
H. Will you be using 2024-2025 Flexible Funding in conjunction with other Fiscal Year 2024-2025 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:	

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Fiscal Year 2024-2025 LOCAL AGENCY BUDGET FORM

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City of Fresno

The anticipated Fiscal Year **2024-2025 revenue allocation for Pedestrian Urban Trails** sub-program: **\$1,808,206**

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 2024-2025 Pedestrian Urban Trail Planned Expenditures (Items A, B & C):	
E.	Fiscal Year 2024-2025 Pedestrian Urban Trail Funds To Be Kept In Reserve: *	
	* Please indicate why 2024-2025 funds are being reserved:	
F.	Total of expenditures in lines D & E above: <u>Total on Line F must match the 2024-2025 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, 2024 :	
H.	Will you be using 2024-2025 Pedestrian Urban Trail funds in conjunction with other Fiscal Year 2024-2025 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:	

MEASURE C CITIZEN OVERSIGHT COMMITTEE

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City of Fresno

The anticipated Fiscal Year 2024-2025 revenue allocation for Bicycle sub-program: **\$458,540**

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 2024-2025 Bicycle Planned Expenditures (Items A, B & C):		
E.	Fiscal Year 2024-2025 Bicycle Funds To Be Kept In Reserve: *		
* Please indicate why 2024-2025 funds are being reserved:			
F.	Total of expenditures in lines D & E above: <u>Total on Line F must match the 2024-2025 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, 2024:		
H.	Will you be using 2024-2025 Bicycle funds in conjunction with other Fiscal Year 2024-2025 Local Agency Pass Through Funds (Flexible, 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 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:		

**CITY OF FRESNO
PUBLIC WORKS
Measure C Extension Tax
Capital & Operating
FY 2025 Budget**

done done done
2507 2508 2509 2510

done
2,506

-----**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
<u>Sub-Programs / Capital Projects</u>									
Street Maintenance Sub Program:									
Street Maintenance Rehabilitation									
	Street Maintenance Operations	-	-	-	-	-	8,649,600	8,649,600	8,649,600
Capital Improvement Projects/Street Maint. Rehab									
209900258	Cedar Ave Complete Streets Jen						1,083,800	1,083,800	1,083,800
209900339	Herndon AC Ovrly Valentne-Mark						475,000	475,000	475,000
209900340	First St Clls IV Resrf Olv-Tul						636,800	636,800	636,800
209900388	Fresno St Overlay C to F Streets						107,900	107,900	107,900
		-	-	-	-	-	2,303,500	2,303,500	2,303,500
	Total Street Maintenance Sub Program	-	-	-	-	-	10,953,100	10,953,100	10,953,100
ADA Compliance Sub Program:									
ADA Curb Cuts & Ramps									
	ADA Infrastructure - Curb Cuts	431,000	-	-	-	431,000	-	-	431,000
Other Program Related & Support Facilities									
209900031	ADA Infrastructure - Minor Capital Projects	101,000	-	-	-	101,000	-	-	101,000
		101,000	-	-	-	101,000	-	-	101,000
	Total ADA Compliance Sub Program	532,000	-	-	-	532,000	-	-	532,000
Flexible Funding Sub Program:									
Operations and Maintenance - Public Works									
	ITS Operating		1,900,400			1,900,400		-	1,900,400
	Administration Operations		68,500			68,500		-	68,500
	Engineering Services		228,300			228,300		-	228,300
	Traffic Operations and Planning Services		1,653,300			1,653,300		-	1,653,300
	Fulton Maintenance Operations		160,100			160,100		-	160,100
		-	4,010,600	-	-	4,010,600	-	-	4,010,600
Operations and Maintenance - Capital Projects									
	Administration Operations		12,000			12,000		-	12,000
	Transportation Design		297,600			297,600		-	297,600
	Transportation Project Management		331,200			331,200		-	331,200
	Construction Management		436,000			436,000		-	436,000
		-	1,076,800	-	-	1,076,800	-	-	1,076,800
Capital Improvement Projects/Street Maint. Rehab									
								-	-
209900001	Minor Public Improvements-MPI		25,000			25,000		-	25,000
209900121	StLighting Maj Repair Projects		100,000			100,000		-	100,000
209900135	Polk Ave Widening Shaw-Gettysb		132,200			132,200		-	132,200
209900233	Merced Street Reconnection		900,400			900,400	-	-	900,400
209900334	Residential Traffic Calming		200,000			200,000		-	200,000
209900341	ITS Clovis Shields-American		438,800			438,800		-	438,800
209900343	ITS Palm Adaptive Hernd-Shaw		337,600			337,600		-	337,600
209900344	Chestnut Neighborhood Sidewalks		900,000			900,000		-	900,000
209900386	School Safety Improvements		188,500			188,500		-	188,500

**CITY OF FRESNO
PUBLIC WORKS
Measure C Extension Tax
Capital & Operating
FY 2025 Budget**

done done done
2507 2508 2509 2510

done
2,506

-----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
209900389	Video Traffic Detection		350,000			350,000			350,000
209900406	West Shaw TOD Cord-Town Ctr Plannin		27,600			27,600			27,600
209900414	ITS KC/Cesar Chavez Chestnut to Clovis		701,800			701,800			701,800
209900415	Citywide Transync Development		200,000			200,000			200,000
209900431	DPW Grant Project Submittal		75,000			75,000			75,000
		-	4,576,900	-	-	4,576,900	-	-	4,576,900
	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	-	11,384,200	-	-	11,384,200	-	-	11,384,200
	Pedestrian Trail Urban Sub Program:								
	New Pedestrian Trails								
209900056	Minor Trail Improvements			150,000		150,000		-	150,000
209900098	Fancher Crk Trail Clovis-Fowl			192,700		192,700		-	192,700
209900110	HerndonCanalTrail-Shields/McKi			80,200		80,200			80,200
209900118	Shields Av Trail-Blckstn Frsno			1,800,000		1,800,000			1,800,000
209900176	MLK Cnt Active Trans Infrastr			350,000		350,000			350,000
209900264	Master Trails and Bike Plan			60,900		60,900			60,900
209900335	Eaton Trailhead N/O Ft Washing			985,100		985,100			985,100
		-				-		-	-
		-		3,618,900	-	3,618,900	-	-	3,618,900
	Total Pedestrian Trail Sub Program	-	-	3,618,900	-	3,618,900		-	3,618,900
	Bicycle Sub Program:								
	Class II Bicycle Facilities								
209900003	Miscellaneous Bike Routes				86,800	86,800		-	86,800
209900176	MLK Cnt Active Trans Infrastr				209,600	209,600		-	209,600
209900258	Cedar Ave Complete Streets Jen				30,000	30,000			30,000
209900264	Master Trails and Bike Plan				50,000	50,000			50,000
209900283	Blackstone Smart Mobility				605,700	605,700			605,700
209900409	Peach Ave Widening SR180 to McKinley				50,000	50,000		-	50,000
		-	-	-	1,032,100	1,032,100	-	-	1,032,100
	Total Bicycle Sub Program	-	-	-	1,032,100	1,032,100			1,032,100
	Total Funding	532,000	11,384,200	3,618,900	1,032,100	16,567,200	10,953,100	10,953,100	27,520,300

MEASURE C CITIZEN OVERSIGHT COMMITTEE

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City of Fresno

The anticipated Fiscal Year 2024-2025 revenue allocation for Fresno Area Express (FAX): **\$15,036,508**

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 2024-2025 FAX Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2024-2025 FAX Funds to be kept in reserve: *	
* Please indicate why 2024-2025 funds are being reserved:	
F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2024-2025 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, 2024:	
H. Will you be using 2024-2025 FAX Transit Funding in conjunction with other Fiscal Year 2024-2025 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, B or C. You may attach additional pages of description or documentation if needed:	

**CITY OF FRESNO
 FAX REGIONAL PUBLIC TRANSIT SUB-PROGRAM
 MEASURE C OVERSIGHT COMMITTEE PLANNED EXPENDITURES SUPPLEMENTAL REPORTING FORM**

FY25 Budgeted Expenditures for FAX Regional Public Transit Sub-Program

Type of Expenditure	Planned Expenditure Amount FY25
<u>Operating Service:</u>	
Basic Daytime Service Support	4,282,155
Night Service Support	1,377,637
Weekend Service Support	2,557,813
15-Minute Frequencies	2,020,534
Special Services	1,242,169
Total Operating Service	11,480,308
<u>Personnel Costs:</u>	
FAX Police Officers	550,000
Total Personnel Costs	550,000
<u>Grant Match</u>	
Federal Grant -CMAQ	0
Federal Grant - 5307 Prev Maint Match	3,006,200
Total Grant Match	3,006,200
Total FAX Planned Expenditures	15,036,508
FAX Funds Kept in Reserve	0
FAX Planned Expenditures and Reserve Funds for FY2024/25	15,036,508

**MEASURE C EXTENSION
 LOCAL TRANSPORTATION PASS THROUGH REVENUES
 CERTIFICATION AND CLAIM FOR FY2024-25**

TO: Fresno County Transportation Authority

FROM: City of Fresno - FAX
Local Agency Name

Address: 2220 G Street, Fresno, CA 93706 Contact: Gregory Barfield
 Telephone: (559) 621-1441 FAX: (559) 488-1065 Email Address: gregory.barfield@fresno.gov

1. Applicable Funding Program: (Check One)

- | | | |
|---|--|--|
| <i>Regional Public Transit Program</i> | <i>Local Transportation Program</i> | <i>Alternative Transportation Program</i> |
| <input checked="" type="checkbox"/> Fresno Area Express | <input type="checkbox"/> Street Maintenance | <input type="checkbox"/> Rail Consolidation Subprogram |
| <input type="checkbox"/> Clovis Transit | <input type="checkbox"/> ADA Compliance | <input type="checkbox"/> Environmental Enhancement Program |
| <input type="checkbox"/> FCRTA | <input type="checkbox"/> Flexible Funding | <input type="checkbox"/> School Bus Replacement |
| <input type="checkbox"/> PTIS/Transit Consolidation | <input type="checkbox"/> Pedestrian/Trails Urban | <input type="checkbox"/> Transit Oriented Infrastructure for In-Fill |
| <input type="checkbox"/> ADA/Seniors/Paratransit | <input type="checkbox"/> Pedestrian/Trails Rural | <input type="checkbox"/> Administrative/Planning Program |
| <input type="checkbox"/> Farmworker Van Pools | <input type="checkbox"/> Bicycle Facilities | <input type="checkbox"/> Fresno COG |
| <input type="checkbox"/> Car/Van Pools | <i>Regional Transportation Program</i> | |
| <input type="checkbox"/> New Technology Reserve | <input type="checkbox"/> Fresno Airports | |

2. The City of Fresno - FAX ("claimant") is an eligible claimant of funds for local transportation purposes pursuant to California Public Utilities Code Section 142257.
Local Agency Name

3. The Fresno County Transportation Authority has adopted a Resolution of Apportionment for Fiscal Year 2024-2025 setting 13.70% of \$109,755,533 (or **\$15,036,508**) 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: _____

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City of Fresno

The anticipated Fiscal Year 2024-2025 revenue allocation for Fresno Airports: \$1,097,555

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 2024-2025 Airports Funds Planned Expenditures (Items A, B & C):	
E. Fiscal Year 2024-2025 Airports Funds to be kept in reserve: *	
* Please indicate why 2024-2025 funds are being reserved:	
F. Total of expenditures in lines D & E above: <i>Total on Line F must match the 2024-2025 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, 2024:	
H. Will you be using 2024-2025 Airports funding in conjunction with other Fiscal Year 2024-2025 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, B or C. You may attach additional pages of description or documentation if needed:	

**MEASURE C CITIZEN OVERSIGHT COMMITTEE
Fiscal Year 2024-2025 LOCAL AGENCY BUDGET FORM**

Section G & L. ITEMIZED DESCRIPTION OF PROJECTS – 2020-2025 Funds reserved - Airports

Reserved Measure C for planned FY 2025 Projects

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

The Airports FY 2024 Measure C reserve balance of \$4,537,684.78 (June 30, 2024) and FY2024-2025 Measure C revenue allocation of \$1,097,555.00 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 2024 Reserve available for grant expenditures to occur during FY 2025.

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.

\$7,500,000 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**

Tier 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, B6, B10/C10, B12/C12 SMGCS Lighting	Rehabilitate Taxiway B5 Branch 01
Rehabilitate Taxiway B6 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. As we move towards the completion date, expected in the fall of 2025, we remain committed to provide regular updates on the project's development. This project is poised to enhance airport capacity and improve services for travelers and airlines alike.

The project is estimated at \$150,000,000. The various funding sources include Passenger Facility Charges Pay-Go-Funds = \$6,000,000 and PFC annual Debt Service Contributions, Measure C Funds = \$7,500,000, AIP Grant Funds = \$13,000,000, BILATP \$7,000,000 and BIL AIG Grants \$24,500,000 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.