Regular Council Meeting

June 3, 2025

FRESNO CITY COUNCIL

City of FRESNO

Supplement Packet

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CITY OF FRESNO
CITY CLERK'S OFFICE

ITEM(S)

(ID 25-711)
Capital Projects Department

Contents of Supplement: Presentation

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

Americans with Disabilities Act (ADA):

The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.

MAYOR'S PROPOSED BUDGET FY 2026

Capital Projects Department

Budget Presentation

JUNE 3, 2025

Capital Projects Department
FY 2026 Total Budget

Category	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	$ 3,712,296	$ 5,230,300	$ 5,887,500
Non-Personnel	937,905	2,126,300	2,344,700
Interdepartmental	2,190,570	2,725,300	3,386,800
Operating Subtotal	**$ 6,840,771**	**$ 10,081,900**	**$ 11,619,000**
Capital	0	63,444,200	45,632,700
Total	**$ 6,840,771**	**$ 73,526,100**	**$ 57,251,700**

Notes:

1. The Capital Projects Department was established in FY 2024

Capital Projects Department
FY 2026 Budgeted Positions

Category	FY 2025 Adopted	FY 2025 Amended	FY 2026 Changes	FY 2026 Proposed
Administration	26.00	29.00	(2.00)	27.00
Design Services	21.00	21.00	0.00	21.00
Transportation Project Management	21.00	21.00	(3.00)	18.00
Construction Management	41.00	38.00	4.00	42.00
Utilities and On-Site Project Management	30.00	30.00	2.00	32.00
Total	139.00	139.00	1.00	140.00

Notes

1. 4 positions added in FY 2025 at 0.75 FTE are made whole at 1.00 FTE in FY 2026

Capital Projects Department
Operational Impacts

Description	2026 Proposed
1) Upgrade Cost for Replacement Computers	$ 21,300
2) Compliance Software	$ 12,200
3) Maintenance & Fuel Costs	$ 5,700

Notes:

1. Increased processing speed for 24 computers
2. Mandated labor compliance efficiency
3. In lieu of requesting new vehicle

Capital Projects Department
Federal & State Grants

Description	2026 Proposed
State:	
1) Downtown Fresno Infrastructure Grant (GO-BIZ)	$ 7,845,900
2) Infill Infrastructure Grant (IIGC)	$ 39,546,600

Notes:

1. FY 2026 portion of $50 million grant
2. FY 2026 portion of $43.7 million grant

Capital Projects Department
Program & Project Highlights

Description	2026 Proposed
1) GO-BIZ H St Parking Structure	$ 7,845,900
2) IIGC CIP#1-Sewer & Water	$ 27,657,300
3) IIGC CIP #2-Tuolumne-Van Ness Street Work	$ 189,300
4) IIGC CIP #3-North Fulton Parking Structure	$ 11,700,000

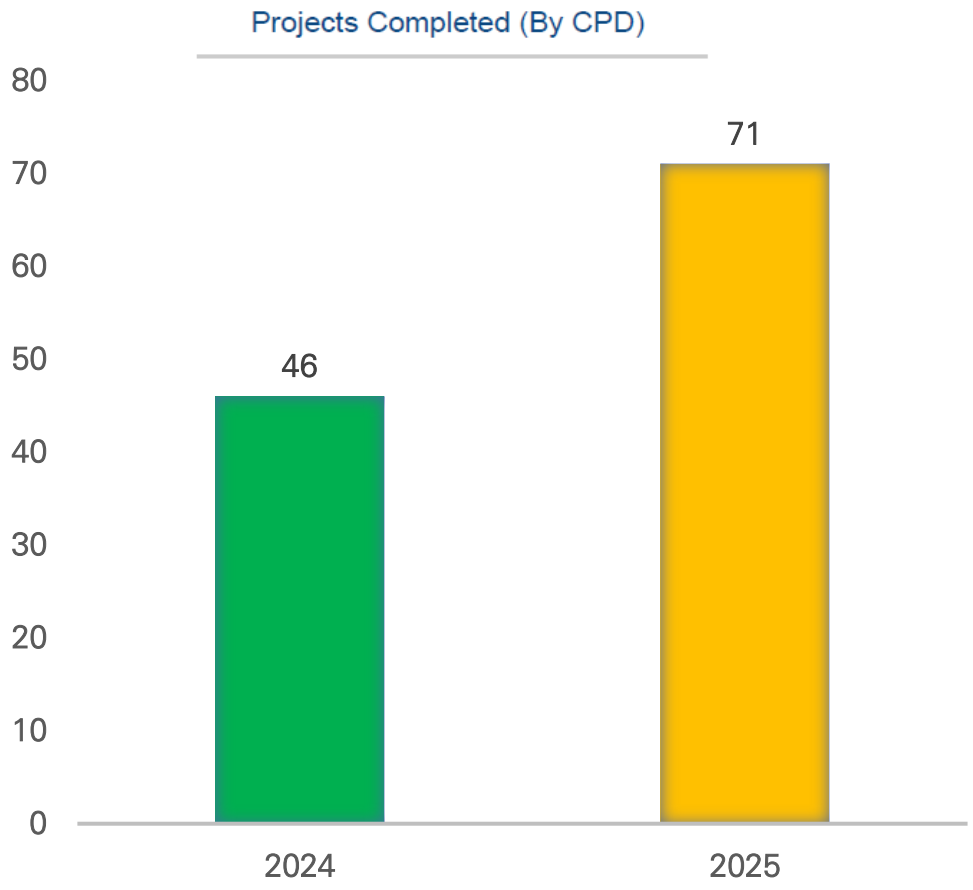
Notes:

1) Parking Structure to catalyze housing development
2) Sewer Main: 13,404 Linear Feet
   Water Main: 16,341 Linear Feet
3) Create pedestrian friendly environment
4) Parking Structure to catalyze housing development

Capital Projects Department
Projects Completed

CAPITAL PROJECTS DEPARTMENT

Completed Projects by Fiscal Year

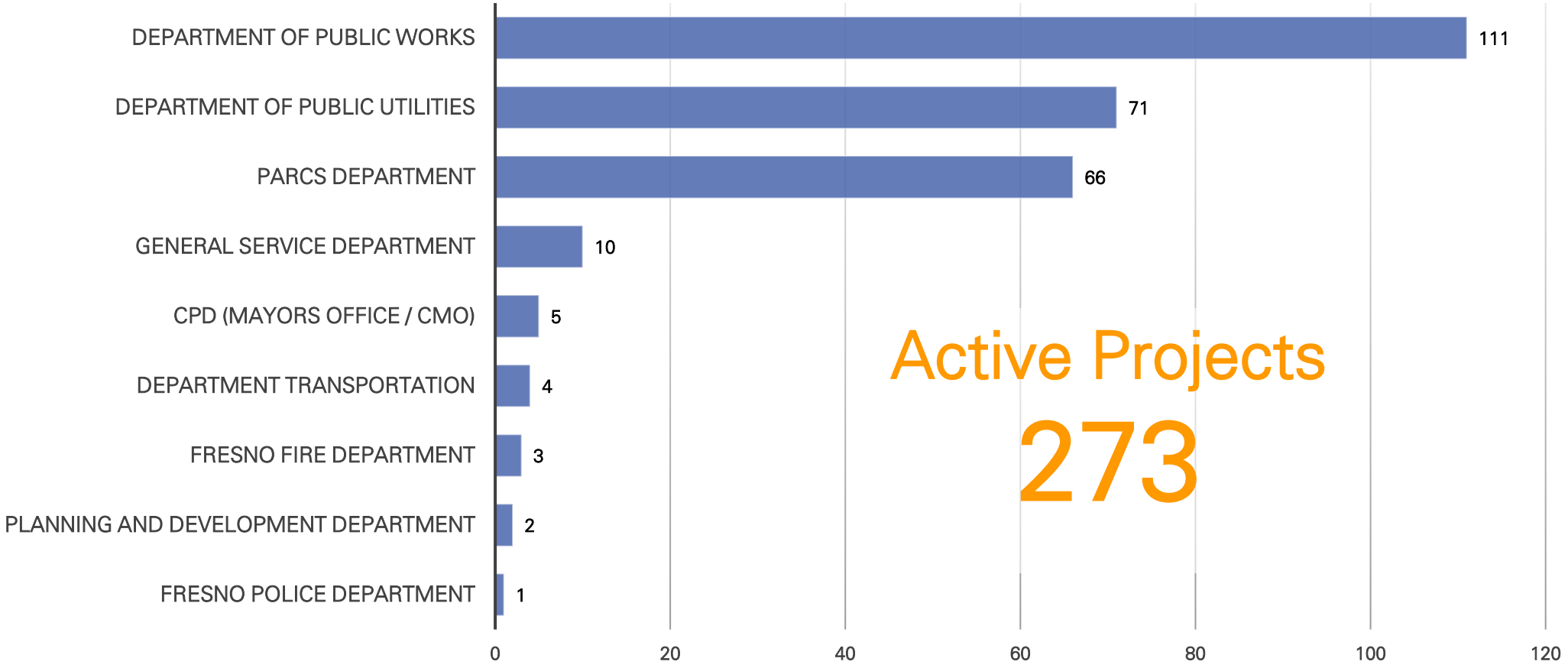


Capital Projects Department
Project Workload

CAPITAL PROJECTS DEPARTMENT

Department Overview (As of May 01, 2025)

Client Department Project Distribution



Active Projects

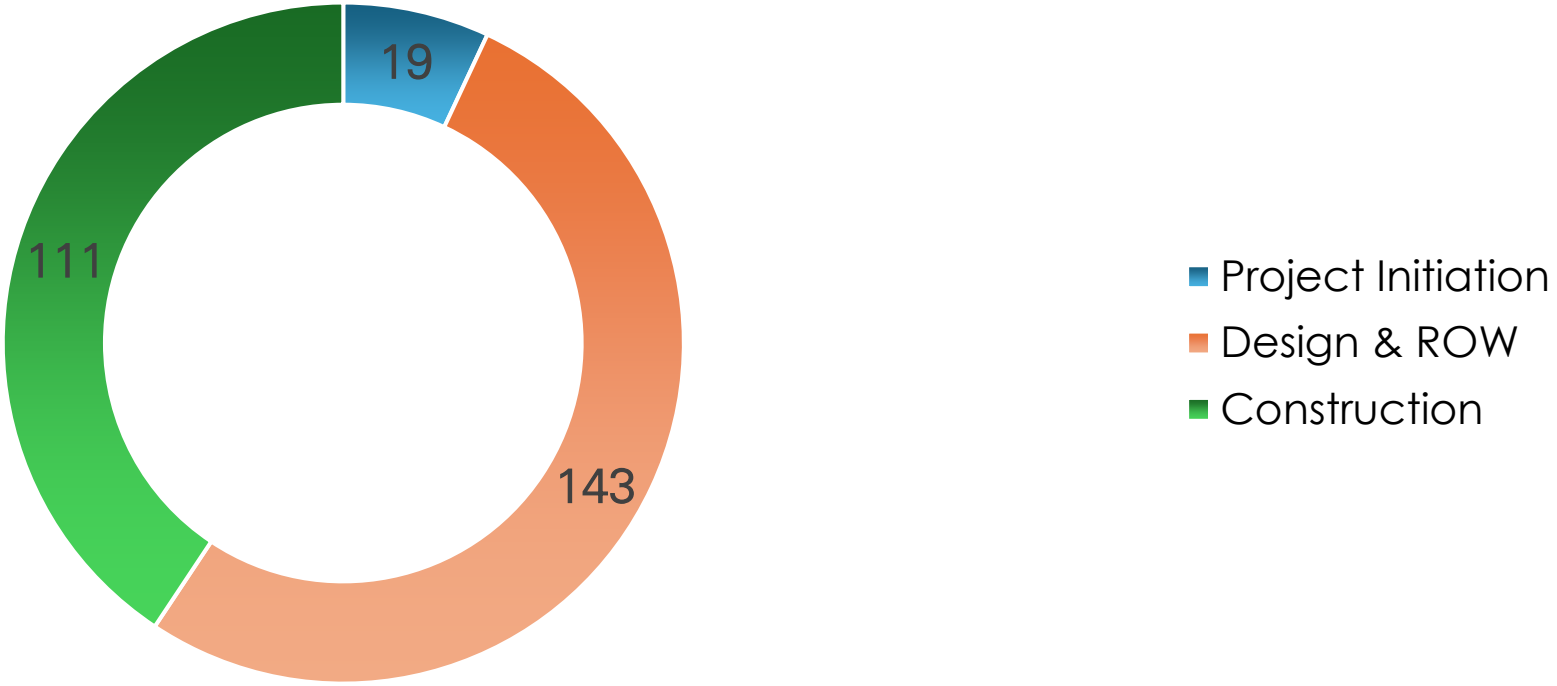
273

Capital Projects Department
Projects Moving into Construction

CAPITAL PROJECTS DEPARTMENT

Department Overview (As of May 01, 2025)

Project Forecast (Current)

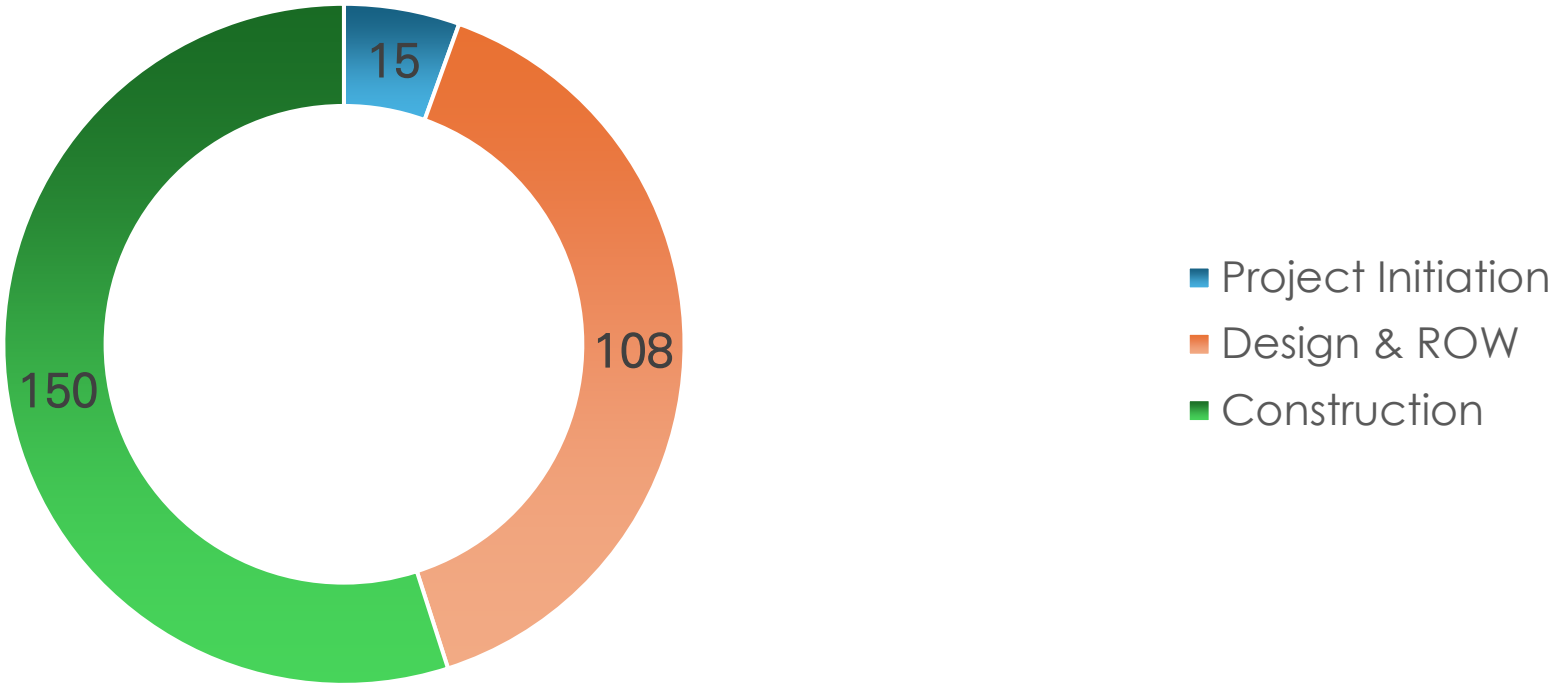


Capital Projects Department
Projects Moving into Construction

CAPITAL PROJECTS DEPARTMENT

Department Overview (As of May 01, 2025)

Project Forecast (6 months)

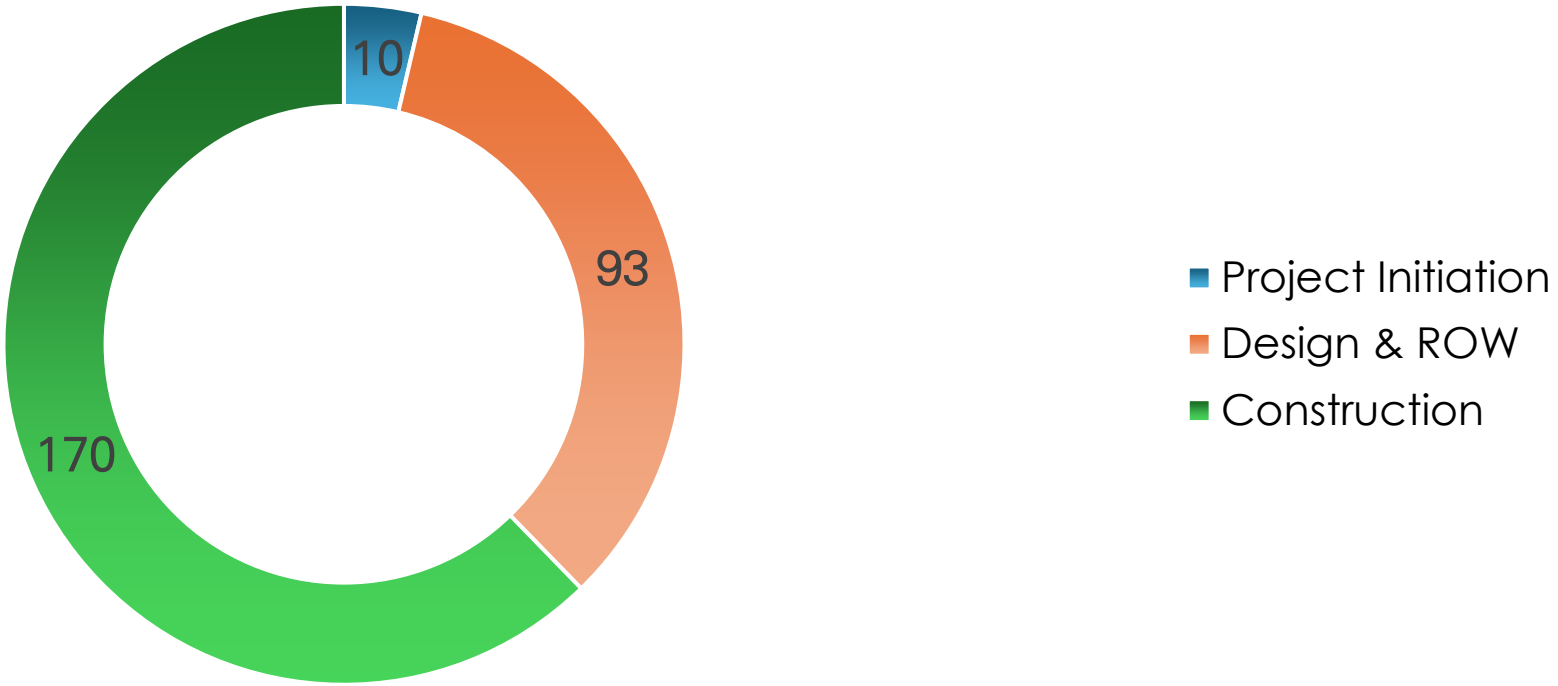


Capital Projects Department
Projects Moving into Construction

CAPITAL PROJECTS DEPARTMENT

Department Overview (As of May 01, 2025)

Project Forecast (1 Year)



Questions