

# Budget Hearings

June 8, 2026

## FRESNO CITY COUNCIL



### Supplement Packet

ITEM(S)

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CITY OF FRESNO  
CITY CLERK'S OFFICE

(ID 26-681)

Public Works Department

Contents of Supplement: Presentation

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MAYOR'S PROPOSED BUDGET FY 2027

# Public Works Department Budget Presentation

JUNE 9, 2026

## Public Works Department FY 2027 Total Budget

| Category          | FY 2024<br>Actuals    | FY 2025<br>Actuals    | FY 2026<br>Amended    | FY 2027<br>Proposed   |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel         | \$ 35,592,474         | \$ 40,352,950         | \$ 53,647,700         | \$ 48,653,700         |
| Non-Personnel     | 112,239,172           | 114,461,842           | 411,623,500           | 377,587,900           |
| Interdepartmental | 31,612,790            | 31,344,000            | 39,948,100            | 40,127,100            |
| <b>Total</b>      | <b>\$ 179,444,436</b> | <b>\$ 186,158,792</b> | <b>\$ 505,219,300</b> | <b>\$ 466,368,700</b> |

### Notes

1. Proposed budget includes \$19,044,600 General Fund and \$447,324,100 Non-General Fund
2. Personnel budget will account for attrition rate of 6.45%



## Public Works Department FY 2027 Budgeted Positions

| Category                      | FY 2025<br>Adopted | FY 2026<br>Adopted | FY 2026<br>Amended | FY 2027<br>Changes | FY 2027<br>Proposed |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Administration                | 14.00              | 15.00              | 15.00              | -                  | 15.00               |
| Traffic Operations & Planning | 60.50              | 63.00              | 63.00              | -                  | 63.00               |
| Street Maintenance            | 126.50             | 129.00             | 129.00             | (3.00)             | 126.00              |
| Landscape Maintenance         | 157.25             | 102.00             | 102.00             | 2.00               | 104.00              |
| Traffic Signal & Streetlights | 23.00              | 23.00              | 23.00              | 1.00               | 24.00               |
| Sustainable Fresno            | 3.00               | 2.00               | 2.00               | (1.00)             | 1.00                |
| Graffiti Abatement            | 17.00              | 17.00              | 17.00              | -                  | 17.00               |
| <b>Total</b>                  | <b>401.25</b>      | <b>351.00</b>      | <b>351.00</b>      | <b>(1.00)</b>      | <b>350.00</b>       |

### Notes:

- Transferred (1) Business Process and Systems Analyst to ISD @ 1.00 FTE



## Public Works Department Operational Impacts

| Description                        | FY 2027<br>Proposed |
|------------------------------------|---------------------|
| 1) Replace Milling Machine         | \$ 1,003,100        |
| 2) Replacement of 11 vehicles      | \$ 822,900          |
| 3) Utilities Increase              | \$ 538,400          |
| 4) LED Retrofit Loan Payment       | \$ 460,400          |
| 5) Contractual Obligation Increase | \$ 1,373,000        |
| 6) Fleet Service Charges increase  | \$ 421,500          |
| 7) Citywide school zone signage    | \$ 100,000          |

### Notes:

1. Replace Milling Machine which has reached the end of its useful life
2. Replace various vehicles that have reached the end of their useful life
3. Utilities budget increase includes PG&E charges for streetlights, traffic signals, Fulton Street Fountains and irrigation controllers and Water charges for irrigation. The increases are due to annual electric rate increases and the addition of new service locations for streetlights, traffic signals and landscaping
4. Utilities – PG&E LED Retrofit Loan payment (on-bill financing). The final loan payment will be in FY28
5. Operating contractual obligation increases include consultant agreements and landscape maintenance contracts
6. Increase in maintenance costs to service existing fleet
7. Update school zone signage to 20 MPH per AB382



## Public Works Department Federal & State Grants

| Description                                    | FY 2027<br>Proposed |
|--|---------------------|
| <i>Federal Grants</i>                          |                     |
| 1) CDBG – 2026                                 | \$ 9,171,000        |
| 2) FHWA Transportation (STBG, CMAQ, HSIP, ATP) | \$ 33,496,500       |
| 3) US DOT                                      | \$ 424,600          |
| <i>State Grants</i>                            |                     |
| 4) TIRCP/LPP                                   | \$ 89,055,000       |
| 5) ATP & HSIPSL                                | \$ 2,219,200        |
| 6) SJ River Conservancy                        | \$ 9,072,800        |

### Notes:

1. Floradora/Yosemite SRTS; Highway City; Knight Ave Improvements Jensen to Grove; Balderas Elementary Neighborhood Paving
2. Polk Ave Widening Shaw to Gettysburg; McKinley Widening Marks to Hughes; Ashlan Widening Polk to Cornelia; ITS Dynamic Downtown Part 2; California Ave Complete Streets; ITS Palm Adaptive Herndon to Shaw; ITS Kings Canyon Chestnut to Clovis; Figarden Dr Repaving Santa Fe to Gates; Shaw Complete Streets Fruit to West; Church Complete Streets MLK to Elm; Tulare Complete Streets Cedar to Chestnut; and Willow Rehab Barstow to Sierra
3. Vision Zero Action Plan Supplemental Intersection Safety Audit
4. Blackstone McKinley Grade Separation and Herndon Widening Polk to Millburn
5. Section 130 Traffic Signal Van Ness & Shields; Traffic Signal Scramble Chestnut Weldon HAWK; Cedar Shields Fountain Intersection Enhancement; Downtown Neighborhood Safe School Crossing; COF Mobility Design Guide; Enhanced Connectivity Southwest Feasibility Study; Traffic Signal Left Turn Phasing Blackstone and Sierra; Retro-reflective Backing First & Gettysburg, Fresno & Shields
6. River West Eaton Trail Extension, Audubon/Del Mar



# Public Works Department

## Measure C

| Description                 | FY 2027 Proposed     |
|-----------------------------|----------------------|
| <b>Measure C</b>            |                      |
| 1) Tier 1 Regional Projects | \$ 18,419,000        |
| 2) TOD                      | \$ 5,129,600         |
| 3) New Technology Reserve   | \$ 4,716,100         |
| 4) Grade Separation Program | \$ 35,022,400        |
| <b>Total</b>                | <b>\$ 63,287,100</b> |

### Notes:

1. Peach Avenue from Butler to Florence and Florence to Jensen; Peach Avenue from SR180 to McKinley; Veterans Boulevard completion; Herndon Widening from Polk to Milburn; California Enhancements Fruit to Mayor Avenue
2. Fancher Creek Trail Clovis to Fowler; Merced Street Reconnection; TS Holland and Blackstone (Sr Activity Center & Housing Street Improvements); Ventura 7<sup>th</sup> & 8<sup>th</sup> to El Monte Affordable Housing Street Improvements; Ventura TOD Affordable Housing Street Improvements; Blackstone Smart Mobility SR 180 to Pine; Blackstone Shield to Dakota AHSC Improvements
3. ITS Dynamic Downtown Phases 1 and 2; Next Gen ITS Center to Center; Friant Advanced Technology Pilot Project
4. Blackstone-McKinley Grade Separation Project



## Public Works Department Program & Project Highlights

| Description                              | FY 2027<br>Proposed |
|--|---------------------|
| 1) Blackstone-McKinley Grade Separation  | \$139,980,500       |
| 2) Pave More Now Projects                | \$ 46,855,900       |
| 3) Herndon Widening Polk to Milburn      | \$ 27,333,100       |
| 4) Concrete Strike Team                  | \$ 2,437,600        |
| 5) Geobase Tree Trimming (10-Year Cycle) | \$ 3,370,900        |
| 6) Pothole Program                       | \$ 2,161,400        |
| 7) Tree Planting Program (1000 Trees)    | \$ 550,000          |
| 8) Highway Litter Control                | \$ 698,900          |

### Notes:

1. Blackstone McKinley Grade Separation – State Grant TIRCP, LPP, and Section 190, Measure C ATP and local funding. Estimated completion in FY 2028
2. Pave More Now Bond - Florence Maple to Chestnut; McKinley-Blackstone-Olive-Van Ness Concrete; Shields-Van Ness-Clinton-Palm Concrete; McKinley-Palm-Olive-Fruit; Sierra-Fourth-Escalon-First; Belmont-Sixth-Tulare-First; Belmont-Calaveras-Divisadero-San Pablo; Floradora-Millbrook-Olive-First; Shaw Valentine to West Paving; Friant & Shepherd Improvements
3. Herndon Widening Polk to Millburn – State Grant LPP, Measure C Tier 1, and local funding. Estimated completion in FY 2028



# Public Works Department Program & Project Highlights



# Public Works Department Community Outreach Highlights

1. Trail Feasibility Study West of State Route 99
2. Enhanced Connectivity Southwest Fresno
3. Mobility Design Guide



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MAYOR'S PROPOSED BUDGET FY 2027



# Questions

