



FY 2024 Parks, After School, Recreation & Community Services (PARCS) and Public Works Budget Preparation

# Presentation Purpose and Goals

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1. Review information relating to PARCS FY24 budget needs
2. Make motions to recommend funding for the FY24 Department budget recommendation

## Motion Examples

- Motion to have \$\_\_\_\_\_ for a fee waiver program for youth sports in the PARC Department.
- Motion to start a \_\_\_\_\_ Program in the PARCS Department.
- Motion to have the City of Fresno build a soccer field at \_\_\_\_\_ park.

# PARCS Department FY23 Budget

## FY 23 Measure P Breakdown by Expenditure Categories

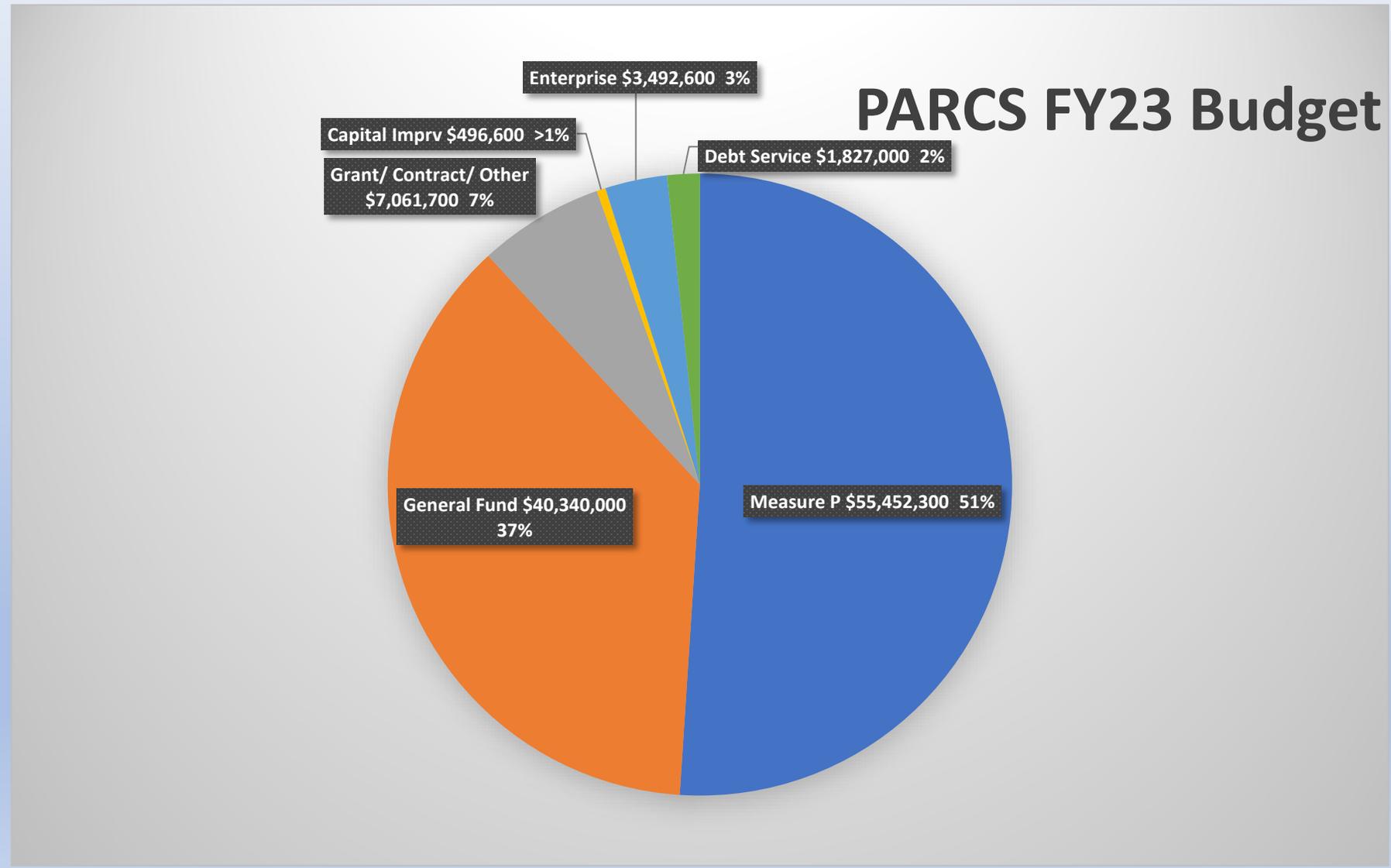
FY 2023 Measure P	FY23 Revenues	FY23 Appropriations				
	Total Revenues	PARCS	Public Works	Public Utilities	Finance	Total Appropriation
(1) Improving and Maintaining Safe, Clean Neighborhood Parks and Playgrounds	33,485,600	33,297,200	188,400	-	-	33,485,600
(2) New Neighborhood Parks; Senior and Youth Recreation Facilities	16,125,200	16,125,200	-	-	-	16,125,200
(3) Youth and Senior Recreation Programs; After School Programs; and Job Training for Youth and Veterans	5,012,300	5,012,300	-	-	-	5,012,300
(4) Expanded Access to Arts and Culture	10,536,800	680,000	-	-	-	680,000
(5) Safe Walking and Biking Trails; Street Beautification and Litter Removal; and the San Joaquin River Parkway	9,043,300	-	6,132,900	1,190,000	-	7,322,900
(6) Program implementation, planning and plan updates, program and project innovation, and audit and oversight support	664,800	337,600	-	-	54,600	392,200
<b>Total FY 2023 Adopted</b>	<b>74,868,000</b>	<b>55,452,300</b>	<b>6,321,300</b>	<b>1,190,000</b>	<b>54,600</b>	<b>63,018,200**</b>

\*Total revenue includes carry over.

\*\* Appropriations at budget adoption

# PARCS Department FY23 Budget

## Budgeted Expenditures Funding Source Chart



# PARCS Department FY23 Budget

## Measure P Expenditure Category 1: Improving and Maintaining Safe Parks

Section/Project Name	Category 1 Budgeted	Section/Project Name	Category 1 Budgeted	Section/Project Name	Category 1 Budgeted
Action Sports	506,300	Einstein - Monument Sign	30,000	Nielsen Improvements	115,000
Adult Sports	323,000	Einstein - Pool Renovation	75,000	Orchid- 2 Tot Lot Shade Structures	150,000
After Schl, Rec & Comm Svcs Adm	216,700	Einstein - Repave and Reconstruction	100,000	Parks Rehab	500,000
Irrigation – Public Works	1,013,400	Facilities Improvements	100,000	Roeding - Resurfacing	200,000
Landscape/Mowing – Public Works	3,866,000	Fink White Recycled Water	50,000	Roeding - Tennis Court Lights	100,000
Neighborhood Parks & Centers	4,849,500	First/Clinton Property	50,000	Roeding Dog Park Relocation	458,800
ONSCE	171,100	Frank H Ball - Monument Sign	30,000	Romain - Gate	50,000
Park Ranger Program	1,458,600	Frank H Ball - Picnic Pavilion	125,000	Romain - Monument Sign	30,000
Parks & Rec Admin & Management	1,030,300	Frank H Ball Improvements	230,000	Romain - Trail	75,000
Parks Custodial Maintenance	413,100	Granny's New Benches	10,000	Romain HVAC	60,000
Parks Planned Maintenance	2,690,200	Granny's Sec Light	10,000	Romain Park Improvements	515,000
Therapeutic Recreation	67,200	Holmes - Slurry Seal, Restripe	50,000	Science Mobile Improvements	50,000
Energy Project /Alliance Build	800,000	Keats Pocket Park	100,000	Sunnyside Prop 68 Improvements	9,000
ADA Barrier Removal Assessment	75,000	Lafayette Prop 68 Improvements	14,500	Sunset Improvements	240,000
Roeding Park Improvements	1,025,000	Lafayette Restroom Rehab	75,000	Tot Lot Replacement - Var Pks	54,900
Administrative Delivery Cost (2%)	536,800	Link Recreation Supplies/Equipment	200,000	Tree Trimming	200,000
Al Radka - Bleachers	125,000	Logan - Bleachers	50,000	Veterans Memorial	150,000
Al Radka - Dog Park Design	50,000	Logan - Monument Sign	30,000	Veteran's Memorial Improvements	850,000
Belcher Park Improvements	30,000	Logan Improvements	223,800	Vinland - Monument Sign	30,000
Bigby-Villa Improvements	110,000	Logan Prop 68 Improvements	9,000	Vinland - Repaint Existing Res	25,000
Ca/Tupman Prop 68 Improvements	9,900	Logan Park Roof	30,000	Waste Removal Improvements	200,000
California/Tupman Improvements	160,000	Manchester - Amenity by Pool	30,000	Woodward Shinzen Garden	25,000
Cary - Petanque Shade, Seats	50,000	Mary Ella Brown Improvements	575,000	Woodward Park Pickleball Courts	150,000
Cary - Tot Lot Shade Structure	50,000	Mary Ella Brown Pool Renov	75,000		
Dakota/Barton Property	150,000	Mary Ella Brown Shade for Tot Lot	150,000	<b>Total Expenditure Category 1:</b>	<b>33,297,200</b>
Dickey - Picnic Plaza Rehab	75,000	Mary Ella Brown Refrigerator	45,000		
Dickey Ctr Parking Lot Gate	293,900	Maxie Parks HVAC Design	860,000		
Dickey Park Improvements	430,000	Mosqueda Pool Fence	50,000		

# PARCS Department FY23 Budget

## Measure P Highest-Need Neighborhood Funding

Measure P Expenditure Category	Total FY23 Revenues	Ordinance: no less than 50% Highest-Need Neighborhoods	FY23 Budgeted Highest-Need Neighborhoods
1. Improve and Maintain Existing	\$26,838,200	\$13,419,100	\$13,635,132
2. New Parks and Facilities	\$12,544,000	\$6,272,000	\$6,272,050

### Department Notes

1. Total FY23 Revenues do not include carryover.
2. FY2022 Carryover funds are subject to FY2022 HNN definition



# PARCS Department FY23 Budget

## Measure P Highest-Need Neighborhood

### PARKS WITHIN HIGHEST-NEED NEIGHBORHOODS (TOP 33%)

- 41 Basin XX
- 42 Roeding Park
- 45 Romain Park
- 46 Ninth & Tulare
- ~~47 First & Nevada~~
- 53 Holmes Park
- 59 Dickey Park
- 60 Alfonso Hernandez Youth Center
- 61 Eaton Plaza
- 64 Sunset Park
- 65 Neilsen Park
- 66 Kearny Park
- 67 Frank H. Ball Park
- 68 California/Tupman
- 69 Maxie L. Parks Community Center & Gym
- 70 Bigby-Villa Park
- 71 Hinton Park
- 73 Mary Ella Brown Park
- 74 Almy Park
- 76 Maple & Huntington
- 78 Maple & McKinley
- 82 The Link

### PARKS OUTSIDE OF HIGHEST-NEED NEIGHBORHOODS

- |   |  |   |
|---|--|---|
| <ul style="list-style-type: none"> <li>1 Riverbottom Park</li> <li>2 Stallion Park</li> <li>3 Koligian Park</li> <li>4 Figarden Loop Park</li> <li>5 Emerald Park</li> <li>6 Safety Park</li> <li>7 Orchid Park</li> <li>8 Highway City Park</li> <li>9 El Capitan Dog Park (Basin AH1)</li> <li>10 Logan Park</li> <li>11 Oso de Oro Park (Basin D)</li> <li>12 Holman Park</li> <li>13 Pinedale Park</li> <li>14 Spano Park</li> <li>15 Audubon Park</li> <li>16 Woodward Park</li> <li>17 Keith Tice Park</li> <li>18 Todd Beamer Park</li> <li>19 Selma Layne Park</li> <li>20 Kaiser Park</li> <li>21 Belcher Park</li> <li>22 Rotary East Park</li> <li>23 Barstow &amp; Del Mar (Basin F)</li> <li>24 Robinson Park</li> <li>25 First &amp; Bullard (Basin C)</li> </ul> | <ul style="list-style-type: none"> <li>26 El Dorado Park</li> <li>27 Vinland Park</li> <li>28 Large Park</li> <li>29 Rotary West Park (Basin B/E)</li> <li>30 Cary Park</li> <li>31 University Park</li> <li>32 Granny's Park</li> <li>33 Einstein Park</li> <li>34 Manchester Park (Basin BB)</li> <li>35 Radio Park</li> <li>36 Lafayette Park</li> <li>37 Quigley Park</li> <li>38 Lions Park</li> <li>39 Inspiration Park</li> <li>40 Jaswant Singh Khaira (JSK)</li> <li>43 San Pablo Family</li> <li>44 Ted C. Wills Park</li> <li>46 Martin Ray Reilly Park</li> <li>47 Carozza Park (Basin G)</li> <li>48 Reedy Discovery Center</li> <li>49 Melody Park</li> <li>50 Al Radka Park</li> <li>51 Trolley Creek Park</li> <li>52 Willow-Balch Park</li> </ul> | <ul style="list-style-type: none"> <li>53 Sunnyside Park</li> <li>54 Pilibos Park</li> <li>55 Mosqueda Park</li> <li>62 Fink-White Park</li> <li>63 Chandler Park</li> <li>72 Regional Sports Complex</li> <li><del>75 Airways Pool Complex</del></li> <li>77 Cultural Arts District Park</li> <li>80 South Tower-Broadway and Elizabeth</li> <li>81 Van Ness Triangle Park</li> <li>83 Citywide Senior Center</li> <li>84 Bulldog &amp; Sixth</li> <li>85 Millburn/Dakota</li> </ul> |
|---|--|---|

FRESNO MEASURE P IMPLEMENTATION

DECEMBER 2021



Note: Strikethrough represents properties that are no longer PARCS assets

# PARCS Department FY23 Budget

## Measure P Expenditure Category 1: Highest-Need Neighborhood Funding

Project Type	Projects	Highest-Need	Project Type	Projects	Highest-Need
Operations	Parks & Rec Admin & Management	\$247,272	Capital	Frank H Ball Improvements	\$385,000
Operations	Parks Planned Maintenance	\$645,648	Capital	Hinton Improvements	\$270,000
Operations	Parks Custodial Maintenance	\$99,144	Capital	Holmes Park Improvements	\$520,000
Operations	Afterschool, Rec & Comm Services Adm	\$52,008	Capital	Mary Ella Brown Improvements	\$830,000
Operations	Neighborhood Parks & Centers	\$1,163,880	Capital	Maxie Parks Improvements	\$250,000
Operations	Adult Sports	\$77,520	Capital	Neilsen Improvements	\$115,000
Operations	Action Sports	\$121,512	Capital	Parks Facilities Rehab	\$120,000
Operations	Therapeutic Recreation	\$16,128	Capital	Resurfacing Courts-External	\$100,000
Operations	ONSCE	\$171,100	Capital	Roeding Improvements	\$1,625,000
Operations	Irrigation – Public Works	\$243,216	Capital	Romain Park Improvements	\$730,000
Operations	Landscape/Mowing – Public Works	\$927,840	Capital	Science Mobile Improvements	\$12,000
Operations	Park Ranger Program	\$350,064	Capital	Slurry Seal Various Parks	\$96,000
Capital	ADA Barrier Removal Assessment	\$75,000	Capital	Storyland/Playland	\$1,054,600
Capital	Administrative Delivery Cost	\$268,400	Capital	Sunset Improvements	\$240,000
Capital	Bigby-Villa Improvements	\$110,000	Capital	Tree Trimming	\$100,000
Capital	California/Tupman Improvements	\$169,900	Capital	Veteran's Memorial Improvements	\$1,000,000
Capital	Dickey Park Improvements	\$1,008,900	Capital	Waste Removal Improvements	\$200,000
Capital	Energy Project /Alliance Build	\$240,000			
				<b>Total FY23 HNN Requirement Met</b>	<b>\$13,635,132</b>

# PARCS Department FY23 Budget

## Measure P Expenditure Category 2: New Parks and Facilities

Section/Project Name	Category 2 Budgeted	Highest Need
Acquisitions	4,477,200	
Administrative Delivery Cost	250,900	125,450
Bulldog/6th Building	600,000	
Citywide Senior Center	250,000	
El Dorado Park	500,000	
FMFCD Basins	1,000,000	500,000
High Need Acquisitions	5,646,600	5,646,600
South Tower	1,900,500	
Van Ness Triangle Park	1,500,000	
<b>Total Expenditure Category 2:</b>	<b>16,125,200</b>	<b>6,272,050</b>
Highest Need Requirement:	6,271,980	6,272,050
Highest Need Requirement Met:		100%

# PARCS Department FY23 Budget

## Measure P Expenditure Category 3: Youth/Senior Recreation Programs

Section/Project Name	Category 3 Budgeted	Training/Career Development 50% REQ
Action Sports	41,500	
Aquatics	588,100	588,100
Camp Fresno Youth Recreation	483,900	483,900
Community Science	210,400	210,400
Neighborhood Parks & Centers	1,529,000	382,250
ONSCE	108,400	
Parks & Rec Admin & Management	73,000	
Senior Citizens Program	899,900	418,000
Therapeutic Recreation	100,000	
Youth Jobs	344,300	344,300
Youth Sports	534,600	234,600
Administrative Delivery Cost	99,200	
<b>Total Expenditure Category 3:</b>	<b>5,012,300</b>	<b>2,661,550</b>
Training/Career Development Requirement:	2,479,600	2,661,550
Requirement Met:		107%

# PARCS Department FY23 Budget

## City Council Budget Adopted Motions for PARCS Department

Motion #	COST	ARPA/General Fund Budget Motions
1	\$ 200,000	Bleachers @ Cary Park
1	\$ 150,000	Faucets and Restroom @ Large Park
1	\$ 350,000	Improvements @ Reedy Park
1	\$ 450,000	Tot lot design @ University Park
1	\$ 30,000	Monument sign @ University Park
1	\$ 250,000	Shade structure @ Vinland Park
1	\$ 80,000	Restroom upgrades @ Vinland park
1	\$ 150,000	Design of Pickleball court @ Vinland Park
2	\$ 500,000	FMFCD Joint Use Basin Parks
44	\$ 550,000	Add'l funding in ONSCE for gang prevention and intervention programs (total\$1.5m)
51	\$ 300,000	Funding to expedite greening of parks
67	\$ 150,000	Manchester Park Improvements
74	\$ 100,000	Shade structure @ Lafayette Park
75	\$ 400,000	Additional Lighting @ Lafayette Park
84	\$ 100,000	Improvements @ Holman Park
88	\$ 150,000	Design of Pickleball courts @ Rotary East Park
Motion #	COST	Non General Fund Motions
1.01	\$ 300,000	Youth Fee Waiver to be funded with FY23 Measure P Category 3 in PARCS
2	\$ 1,000,000	FMFCD Joint Use Basin Parks to be funded within existing FY23 Measure P Category 2 in PARCS
46	\$ 50,000	N/E C/O Sunnyside/Church future park to be funded with FY23 UGM Funds in PARCS
47	\$ 1,400,000	Future park to be funded with FY23 UGM Funds in PARCS
65	\$ 481,900	Senior Fitness to be funded with FY23 Measure P Category 3 in PARCS

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs*
1. Prioritize funding for the top six highest-needs parks: Roeding, Romain, Frank H. Ball, Mary Ella Brown, Dickey Park, Holmes	<ul style="list-style-type: none"> <li>Roeding                             <ul style="list-style-type: none"> <li>Restrooms Design - \$300,000</li> <li>Court Lights Design - \$100,000</li> <li>Court Resurfacing - \$200,000</li> <li>Improvements - \$1,025,000                                     <ul style="list-style-type: none"> <li>Tot Lot Replacements</li> <li>Dog Park Relocation</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Roeding                             <ul style="list-style-type: none"> <li>Restrooms Const.- \$265,000</li> <li>Court Lights Const.- \$810,000</li> <li>Irrigation Design &amp; Const. (1 Zone) - \$3,000,000</li> <li>Outreach &amp; Park Investment Plan - \$375,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Romain                             <ul style="list-style-type: none"> <li>Boxing Room HVAC Const. - \$60,000</li> <li>Walking Trail Design- \$75,000</li> <li>Entry Gate Design - \$50,000</li> <li>Monument Sign - \$30,000</li> <li>Improvements Design - \$515,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Romain                             <ul style="list-style-type: none"> <li>Play Structure Improvements Const. - \$62,000</li> <li>Park Improvements Design - \$678,000                                     <ul style="list-style-type: none"> <li>Informed by FY23 community engagement</li> </ul> </li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
<p>1. Prioritize funding for the top six highest-needs parks: Roeding, Romain, Frank H. Ball, Mary Ella Brown, Dickey Park, Holmes</p>	<ul style="list-style-type: none"> <li>• Frank H. Ball               <ul style="list-style-type: none"> <li>• Monument Sign - \$30,000</li> <li>• Picnic Pavilion Design - \$125,000</li> <li>• Improvements - \$230,000                   <ul style="list-style-type: none"> <li>• Picnic Table, BBQ, Bench Replacements</li> <li>• Tot Lot Redesign</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Frank H. Ball               <ul style="list-style-type: none"> <li>• Tot Lot &amp; Picnic Area – Remaining Design &amp; Construction - \$807,000</li> </ul> </li> <li>• FY23 community engagement may inform additional design</li> </ul>
	<ul style="list-style-type: none"> <li>• Mary Ella Brown               <ul style="list-style-type: none"> <li>• Monument Sign - \$30,000</li> <li>• Tot Lot Area Improvements Design - \$150,000</li> <li>• Pool Renovations Design - \$75,000</li> <li>• Walk-In Unit Repairs - \$45,000</li> <li>• Improvements Design - \$575,000                   <ul style="list-style-type: none"> <li>• Park &amp; Center Redesign</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Mary Ella Brown               <ul style="list-style-type: none"> <li>• Park &amp; Center Outreach &amp; Redesign - \$1,175,000</li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

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1. Prioritize funding for the top six highest-needs parks: Roeding, Romain, Frank H. Ball, Mary Ella Brown, Dickey Park, Holmes	<ul style="list-style-type: none"> <li>Dickey Park                             <ul style="list-style-type: none"> <li>Picnic Plaza Rehab Design - \$75,000</li> <li>Improvements Design - \$430,000                                     <ul style="list-style-type: none"> <li>Restroom Replacement Design</li> <li>Perimeter Fencing Design</li> </ul> </li> </ul> </li> </ul>	<p>No net new funding needed to complete redesign</p> <ul style="list-style-type: none"> <li>Informed by FY23 Community Engagement</li> </ul>
	<ul style="list-style-type: none"> <li>Holmes                             <ul style="list-style-type: none"> <li>Restroom Rehab Design - \$75,000</li> <li>Parking Lot Slurry, Seal, Stripe - \$50,000</li> <li>Improvements - \$395,000                                     <ul style="list-style-type: none"> <li>Roof Repairs Design &amp; Construction</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Holmes                             <ul style="list-style-type: none"> <li>Restroom Rehab Const. - \$62,500</li> </ul> </li> <li>FY23 community engagement may inform additional design</li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
2. Prioritize funding to the top five parks in non-highest needs neighborhoods: Vinland, Einstein, Quigley, Logan, El Dorado.	<ul style="list-style-type: none"> <li>Vinland               <ul style="list-style-type: none"> <li>Monument Sign - \$30,000</li> <li>Restroom Repaint - \$25,000</li> <li>Tot Lot Area Improvements Design - \$250,000</li> <li>Restroom Upgrades - \$80,000</li> <li>Pickleball Design - \$150,000</li> <li>Multi-Court Resurfacing \$63,300                   <ul style="list-style-type: none"> <li>From Court Resurfacing Project / Non-Highest Needs</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Vinland               <ul style="list-style-type: none"> <li>Tot Lot Area Improvements Construction - \$875,000</li> <li>Pickleball Court Construction - \$1,165,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Einstein               <ul style="list-style-type: none"> <li>Parking Lot Repaving &amp; Reconstruction - \$100,000</li> <li>Monument Sign - \$30,000</li> <li>Pool Renovation Design - \$75,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Einstein               <ul style="list-style-type: none"> <li>Pool Renovation Construction - \$385,000</li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

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2. Prioritize funding to the top five parks in non-highest needs neighborhoods: Vinland, Einstein, Quigley, Logan, El Dorado.	<ul style="list-style-type: none"> <li>Quigley                             <ul style="list-style-type: none"> <li>No FY23 Measure P Funding Allocated</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Quigley                             <ul style="list-style-type: none"> <li>\$2,628,900 – Design of Quigley Park (based on Prop 68 grant application)</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Logan                             <ul style="list-style-type: none"> <li>Picnic Area - \$9,000</li> <li>Restroom Roof Replacement - \$30,000</li> <li>Monument Sign - \$30,000</li> <li>Bleacher Replacement Design - \$50,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Logan                             <ul style="list-style-type: none"> <li>Bleacher Construction - \$60,000</li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
3. Prioritize funding projects at the following parks: Riverbottom, Granny's, Basin XX, Orchid, Rotary West, Fink-White, Rotary East, Cary, Al Radka, Pilibos.	<ul style="list-style-type: none"> <li>Riverbottom               <ul style="list-style-type: none"> <li>No FY23 Measure P Funding Allocated</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Riverbottom               <ul style="list-style-type: none"> <li>Recommended Improvements may be requested in FY25 budget in concert with the Western Reaches Access Activation Plan</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Granny's               <ul style="list-style-type: none"> <li>New Benches - \$10,000</li> <li>Security Lighting - \$268,100</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Granny's               <ul style="list-style-type: none"> <li>No net new FY24 funding recommended</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Basin XX               <ul style="list-style-type: none"> <li>No FY23 Measure P Funding Allocated</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Basin XX               <ul style="list-style-type: none"> <li>Park Redesign Construction - \$3,200,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Orchid               <ul style="list-style-type: none"> <li>Tot Lot Area Improvements Design - \$150,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Orchid               <ul style="list-style-type: none"> <li>Tot Lot Area Improvements Construction - \$301,000</li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
3. Prioritize funding projects at the following parks: Riverbottom, Granny's, Basin XX, Orchid, Rotary West, Fink-White, Rotary East, Cary, Al Radka, Pilibos.	<ul style="list-style-type: none"> <li>Rotary West               <ul style="list-style-type: none"> <li>No FY23 Measure P Funding Allocated</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Rotary West               <ul style="list-style-type: none"> <li>Recommended Improvements for FY25</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Fink White               <ul style="list-style-type: none"> <li>Recycled Water Design \$50,000</li> <li>Community Center Repaint - \$25,000</li> <li>Restroom Rehabilitation Design &amp; Const.- \$175,000</li> <li>Tot Lot Area Improvements Design - \$100,000</li> <li>Monument Sign - \$30,000</li> <li>Shaded Bleacher Replacement Design - \$150,000</li> <li>Splash Pad Construction - \$80,000*</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Fink White               <ul style="list-style-type: none"> <li>Recycled Water Construction - \$475,000</li> <li>Community Center Roof Replacement - \$100,000</li> <li>Tot Lot Area Improvements Construction - \$381,000</li> <li>Shaded Bleacher Replacement Construction - \$680,000</li> </ul> </li> </ul>

\*In addition to \$520,000 CDBG funding

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
<p>3. Prioritize funding projects at the following parks: Riverbottom, Granny's, Basin XX, Orchid, Rotary West, Fink-White, Rotary East, Cary, Al Radka, Pilibos.</p>	<ul style="list-style-type: none"> <li>Rotary East                             <ul style="list-style-type: none"> <li>Tot Lot Area Improvements Design - \$50,000</li> <li>Shaded Picnic Area Design - \$50,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Rotary East                             <ul style="list-style-type: none"> <li>Tot Lot Area Improvements Construction - \$925,000</li> <li>Pickleball Complex Construction - \$1,055,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Cary                             <ul style="list-style-type: none"> <li>Tot Lot Area Improvements Design - \$50,000</li> <li>Petanque Shade Structure &amp; Seating Design - \$50,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Cary                             <ul style="list-style-type: none"> <li>Tot Lot Area Improvements Construction - \$920,000</li> <li>Petanque Shade Structure &amp; Seating Construction - \$235,800</li> <li>Bleacher Replacement - \$88,900</li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
3. Prioritize funding projects at the following parks: Riverbottom, Granny's, Basin XX, Orchid, Rotary West, Fink-White, Rotary East, Cary, Al Radka, Pilibos.	<ul style="list-style-type: none"> <li>Al Radka                             <ul style="list-style-type: none"> <li>Shaded Bleacher Replacement Design - \$125,000</li> <li>Small Dog Park Design - \$50,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Al Radka                             <ul style="list-style-type: none"> <li>Shaded Bleacher Replacement Construction - \$400,000</li> <li>Small Dog Park Construction - \$905,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Pilibos                             <ul style="list-style-type: none"> <li>Irrigation &amp; Turf Rehabilitation - \$792,000*</li> <li>Restroom Roof Replacement - \$28,700</li> <li>Tot Lot Area Improvements Design - \$50,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Pilibos                             <ul style="list-style-type: none"> <li>Central Plaza Rehabilitation Design - \$285,000</li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
4. Fund projects currently in progress: South Tower/Broadway and Elizabeth, Van Ness Triangle Park, The Link @ Blackstone, Citywide Senior Center, Bulldog & Sixth	<ul style="list-style-type: none"> <li>Broadway &amp; Elizabeth                             <ul style="list-style-type: none"> <li>New Park Design &amp; Construction - \$1,900,500</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Broadway &amp; Elizabeth                             <ul style="list-style-type: none"> <li>No net new FY24 funding needed</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Van Ness &amp; Weldon                             <ul style="list-style-type: none"> <li>New Park Construction - \$1,500,000*</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Van Ness &amp; Weldon                             <ul style="list-style-type: none"> <li>No net new FY24 funding needed</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>The Link @ Blackstone                             <ul style="list-style-type: none"> <li>Furnishings - \$200,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>The Link @ Blackstone                             <ul style="list-style-type: none"> <li>No net new FY24 funding needed</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Citywide Senior Center                             <ul style="list-style-type: none"> <li>Acquisition - \$1,466,800</li> <li>Design - \$250,000**</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Citywide Senior Center                             <ul style="list-style-type: none"> <li>Design to continue through FY24 with FY23 funds</li> </ul> </li> </ul>

\*In addition to \$1,499,900 ARPA & General Funds

\*\*Additional \$1,495,000 from FY23 Measure P Acquisitions – Non-Highest-Need

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
4. Fund projects currently in progress: South Tower/Broadway and Elizabeth, Van Ness Triangle Park, The Link @ Blackstone, Citywide Senior Center, Bulldog & Sixth.	<ul style="list-style-type: none"> <li>Paul “Cap” Caprioglio Community Center @ Bulldog &amp; Sixth                             <ul style="list-style-type: none"> <li>Construction - \$600,000*</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Paul “Cap” Caprioglio Community Center @ Bulldog &amp; Sixth                             <ul style="list-style-type: none"> <li>No net new FY24 funding needed</li> </ul> </li> </ul>
	<i>Projects Initiated through FY23 Budget</i>	
	<ul style="list-style-type: none"> <li>Dakota &amp; Barton                             <ul style="list-style-type: none"> <li>Design - \$150,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Dakota &amp; Barton                             <ul style="list-style-type: none"> <li>No net new FY24 funding needed to complete design</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Lafayette                             <ul style="list-style-type: none"> <li>Picnic Area - \$14,500</li> <li>Restroom Rehabilitation Design - \$75,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Lafayette                             <ul style="list-style-type: none"> <li>Restroom Rehabilitation Construction - \$92,500</li> <li>Field Light Construction - \$145,000</li> <li>Tot Lot Area Improvements Construction - \$875,000</li> </ul> </li> </ul>	

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
4. Fund projects currently in progress: South Tower/Broadway and Elizabeth, Van Ness Triangle Park, The Link @ Blackstone, Citywide Senior Center, Bulldog & Sixth.	<i>Projects Initiated through FY23 Budget</i>	
	<ul style="list-style-type: none"> <li>Large Park                             <ul style="list-style-type: none"> <li>No FY23 Measure P funding</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Large Park                             <ul style="list-style-type: none"> <li>Restroom Construction - \$533,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Holman                             <ul style="list-style-type: none"> <li>No FY23 Measure P funding</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Holman                             <ul style="list-style-type: none"> <li>Lighting Improvements - \$165,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Manchester                             <ul style="list-style-type: none"> <li>Splash Pad Design - \$30,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Manchester                             <ul style="list-style-type: none"> <li>Splash Pad Construction - \$989,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Court Resurfacing                             <ul style="list-style-type: none"> <li>Various Parks - \$200,000                                     <ul style="list-style-type: none"> <li>Vinland</li> <li>Lafayette</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Court Resurfacing – Various Parks                             <ul style="list-style-type: none"> <li>Various Parks - \$200,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Slurry, Seal &amp; Stripe                             <ul style="list-style-type: none"> <li>Various Parks - \$400,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Slurry, Seal &amp; Stripe                             <ul style="list-style-type: none"> <li>Various Parks - \$400,000</li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
4. Fund projects currently in progress: South Tower/Broadway and Elizabeth, Van Ness Triangle Park, The Link @ Blackstone, Citywide Senior Center, Bulldog & Sixth.	<i>Projects Initiated through FY23 Budget</i>	
	<ul style="list-style-type: none"> <li>Tree Trimming                             <ul style="list-style-type: none"> <li>Various Parks - \$200,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Tree Trimming                             <ul style="list-style-type: none"> <li>Various Parks - \$200,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Reedy Park                             <ul style="list-style-type: none"> <li>No FY23 Measure P funding</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Reedy Park                             <ul style="list-style-type: none"> <li>Lighting Improvements Construction - \$195,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>San Pablo Park                             <ul style="list-style-type: none"> <li>No FY23 Measure P funding</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>San Pablo Park                             <ul style="list-style-type: none"> <li>Park Reconstruction - \$6,640,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Sunnyside                             <ul style="list-style-type: none"> <li>Picnic Area - \$9,000*</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Sunnyside                             <ul style="list-style-type: none"> <li>Tot Lot Area Improvements Construction - \$925,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Ted C. Wills                             <ul style="list-style-type: none"> <li>No FY23 Measure P funding</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Ted C. Wills                             <ul style="list-style-type: none"> <li>Green Space Improvements Construction - \$1,887,500</li> </ul> </li> </ul>

\*In addition to \$35,600 prop 68 funding

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
4. Fund projects currently in progress: South Tower/Broadway and Elizabeth, Van Ness Triangle Park, The Link @ Blackstone, Citywide Senior Center, Bulldog & Sixth.	<i>Projects Initiated through FY23 Budget</i>	
	<ul style="list-style-type: none"> <li>Willow &amp; Balch                             <ul style="list-style-type: none"> <li>No FY23 Measure P funding</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Willow &amp; Balch                             <ul style="list-style-type: none"> <li>Tot Lot Replacement Construction - \$167,500</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Woodward                             <ul style="list-style-type: none"> <li>Shinzen Garden Landscape Improvements - \$25,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Woodward                             <ul style="list-style-type: none"> <li>Group Activity Center Rehabilitation &amp; Accessibility Improvements - \$750,000</li> <li>Maintenance Yard Improvements - \$250,000</li> <li>Pickleball Complex - \$1,000,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Bigby Villa                             <ul style="list-style-type: none"> <li>Tot Lot Area Improvements Design - \$110,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Bigby Villa                             <ul style="list-style-type: none"> <li>Tot Lot Area Improvements Construction - \$860,000</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>Hinton                             <ul style="list-style-type: none"> <li>Improvements - \$270,000                                     <ul style="list-style-type: none"> <li>Picnic Area</li> <li>BBQ, Waste Receptacles, Tables</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Hinton                             <ul style="list-style-type: none"> <li>Turf &amp; Irrigation Improvements Construction - \$55,400</li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
4. Fund projects currently in progress: South Tower/Broadway and Elizabeth, Van Ness Triangle Park, The Link @ Blackstone, Citywide Senior Center, Bulldog & Sixth.	<i>Projects Initiated through FY23 Budget</i>	
	<ul style="list-style-type: none"> <li>• Maxie L. Parks               <ul style="list-style-type: none"> <li>• HVAC Design &amp; Construction - \$860,000</li> <li>• Improvements Design - \$250,000                   <ul style="list-style-type: none"> <li>• South Parcel Incorporation, Landscaping, &amp; Fencing Design</li> <li>• Tot Lot Area Improvements Design</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Maxie L. Parks               <ul style="list-style-type: none"> <li>• South Parcel Incorporation, Landscaping, &amp; Fencing Construction - \$350,000</li> <li>• Tot Lot Area Improvements Construction - \$64,500</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>• Sunset               <ul style="list-style-type: none"> <li>• Improvements Design - \$240,000                   <ul style="list-style-type: none"> <li>• Roof Repair</li> <li>• Park redesign</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Sunset               <ul style="list-style-type: none"> <li>• Center &amp; Park Redesign - \$431,000</li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

Additional Considerations
<ul style="list-style-type: none"> <li>Volleyball Courts               <ul style="list-style-type: none"> <li>Community Outreach &amp; Design</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Highway City               <ul style="list-style-type: none"> <li>Design - Accessibility Improvements to parking, doors, paths of travel - \$100,000</li> <li>Monument Sign - \$30,000</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Soft Fall Repair               <ul style="list-style-type: none"> <li>Inspiration - \$85,000</li> <li>Todd Beamer - \$60,000</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Field Hockey               <ul style="list-style-type: none"> <li>Community Outreach &amp; Design</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Cricket Field               <ul style="list-style-type: none"> <li>Community Outreach &amp; Design</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Woodward Park               <ul style="list-style-type: none"> <li>Irrigation Improvements (1 Zone of 5) - \$5,000,000</li> <li>Accessible Parking Assessment/Plan - \$300,000</li> </ul> </li> </ul>

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

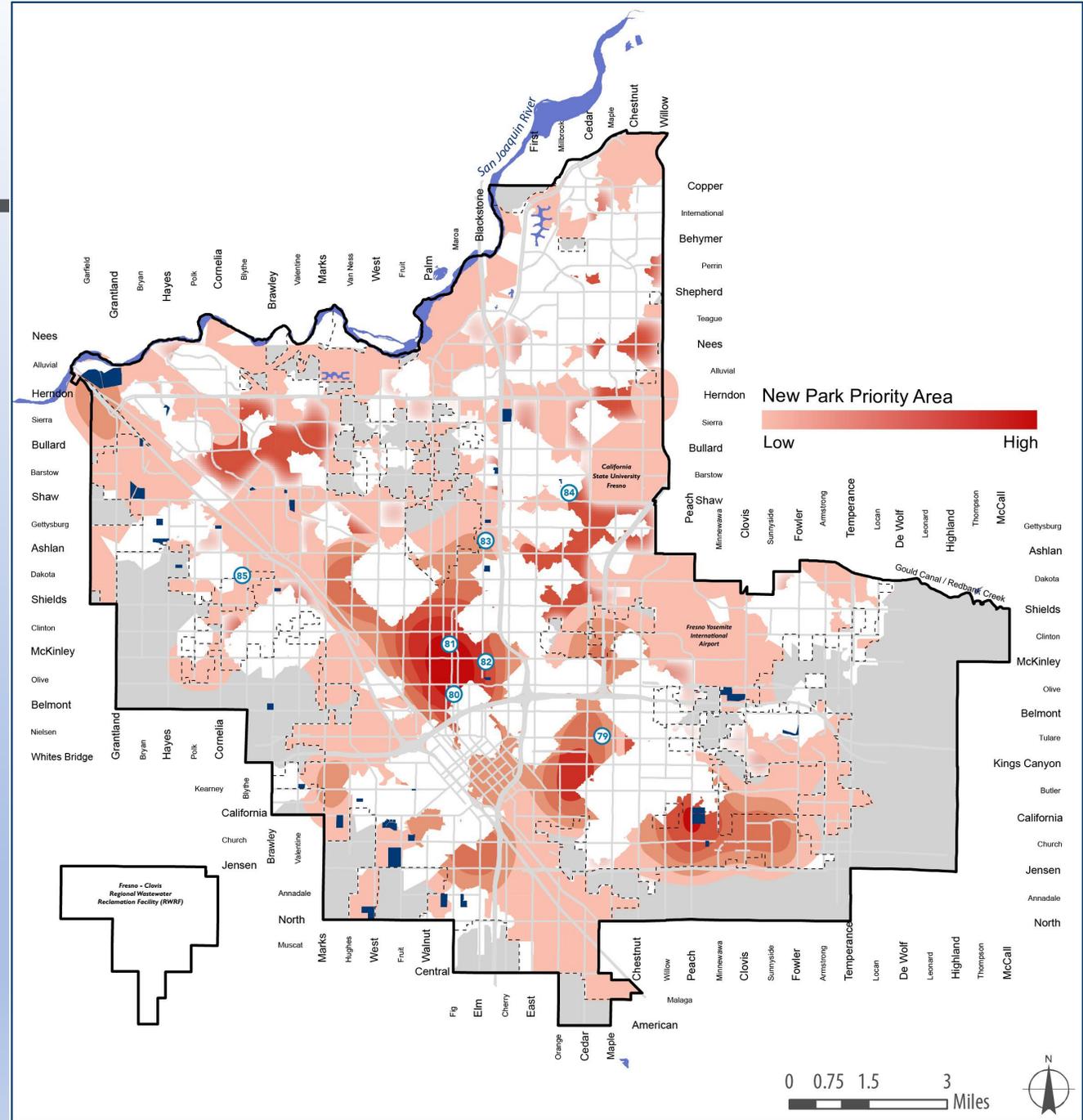
PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
<p>5. Fund the development of new parks in areas shown as ‘new park priority areas’ on Exhibit A as adopted by the Commission on February 7, 2022.</p>	<p>Citywide New Park Properties</p> <ul style="list-style-type: none"> <li>• Senior Center               <ul style="list-style-type: none"> <li>• Acquisition - \$1,466,800</li> <li>• Design - \$1,644,800</li> </ul> </li> <li>• Paul “Cap” Caprioglio Community Center               <ul style="list-style-type: none"> <li>• South Building Construction - \$591,300</li> </ul> </li> <li>• El Dorado               <ul style="list-style-type: none"> <li>• Park Acquisition - \$500,000</li> </ul> </li> <li>• Dakota &amp; Barton               <ul style="list-style-type: none"> <li>• Park Acquisition &amp; Design - \$460,800</li> </ul> </li> </ul> <p>Highest-Needs New Park Properties</p> <ul style="list-style-type: none"> <li>• FMFCD Basins               <ul style="list-style-type: none"> <li>• Design of 3 Basins - \$1,000,000</li> </ul> </li> <li>• 5 Acres to Be Identified*               <ul style="list-style-type: none"> <li>• Appraisal &amp; Environmental - \$50,000</li> </ul> </li> </ul>	<p>Citywide New Park Properties:</p> <ul style="list-style-type: none"> <li>• Dakota &amp; Barton               <ul style="list-style-type: none"> <li>• No net new funding needed in FY24 to complete design</li> </ul> </li> <li>• El Dorado               <ul style="list-style-type: none"> <li>• No net new FY24 funding needed complete outreach &amp; redesign</li> </ul> </li> </ul> <p>Highest-Needs New Park Properties</p> <ul style="list-style-type: none"> <li>• FMFCD Basins               <ul style="list-style-type: none"> <li>• Construction - \$4,155,000</li> </ul> </li> <li>• 5 Acres to Be Identified*               <ul style="list-style-type: none"> <li>• Acquisition &amp; Design - \$2,800,000</li> </ul> </li> <li>• 5 Acres to Be Identified*               <ul style="list-style-type: none"> <li>• Appraisal, Environmental, &amp; Acquisition - \$2,200,000</li> </ul> </li> </ul>

\*To expend all new park acquisition funds, 5 acres of high-needs property should be acquired each year; with design in 2<sup>nd</sup> year and construction in 3<sup>rd</sup> year through FY26 (3<sup>rd</sup> park construction FY28)

# PARCS Department FY24 Budget Considerations Parks, Recreation, and Arts Commission

## FY22 Pipeline Projects

80	South Tower- Broadway and Elizabeth
81	Van Ness Triangle Park
82	The Link
83	Citywide Senior Center
84	Bulldog & Sixth
85	Milburn/Dakota



# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
6. Allocate funds to begin programming for cricket in west Fresno.	In FY 2023 Adult Sports Program staff is developing a program utilizing existing assets while the department identifies locations for dedicated cricket pitches in consultation with the community.	Cricket Field <ul style="list-style-type: none"> <li>Community Outreach &amp; Design</li> </ul>
7. Ensure at least 35% of the Camp Fresno attendees in FY 2023 are from south Fresno with the defining line being Belmont Avenue.	In the FY21/FY22 Camp Fresno season, 40% of the attendees resided in Council District's 3, 5 and 7. In the FY22/FY23 season, the Department will continue to actively conduct outreach to residents south of Belmont Avenue.	Awarded CalVIP Grant which funds camp programming serving youth residing in Southwest, Central, and Southeast Fresno; grant funded evaluation will track communities served.

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
8. \$300,000 for a Youth Activities Fee Waiver/Voucher Program as proposed by Communities for a New California (CNC).	Council Motion 1.01 Approved \$300,000 for Youth Fee Waivers.	Program will be evaluated in FY23 which will inform FY24 needs.
9. \$50,000 for a planning grant to implement a youth program focused on civic education piloted in Southwest Fresno to develop a proposal for community centers in high-needs areas.	This recommendation was not funded by City Council.	Commission may recommend for FY24
10. Recommend that the Park Ranger Program stay under the PARCS Department and not under the supervision of the Police Department.	The Park Ranger Program is budgeted in the PARCS Department and administered under the Police Department.	Park Ranger Program job classifications approved by City Council; next step: recruitment & implementation.
11. Set aside funding for PARCS to work with the cricket, field hockey, and volleyball communities on creating facilities at parks that are preferably multi-use, but not exclusively, for the purpose of expanding opportunities for sports.	FY23 Court Resurfacing funds in process of implementing projects to resurface and restripe courts for multi-use.	Fall cricket league began October 10. Dept. recommends funding to continue lifecycle resurfacing program. Commission may recommend additional improvements for FY24.

# PARCS Department FY24 Budget Considerations

## Parks, Recreation, and Arts Commission

PRAC FY23 Recommendation	PARCS FY23 Budget	PARCS FY24 Budget Needs
12. Recommend that appropriations for Cultural Arts be limited to what is required to complete the plan, and that the administrative fee be limited to 2% of what is appropriated.	Expenditure category 4 funds are appropriated in accordance with the ordinance.	PARCS to provide update on Cultural Arts Plan development 10/17/2022.
13. Recommend not to accept the PARCS Department budget as presented.	City Council adopted PARCS Department budget with additional council motions listed on the next slide.	Commission may recommend for FY24.

# **Public Works Department FY24 Budget Considerations**

## **Parks, Recreation, and Arts Commission**

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# **Public Works Budget Preparation**

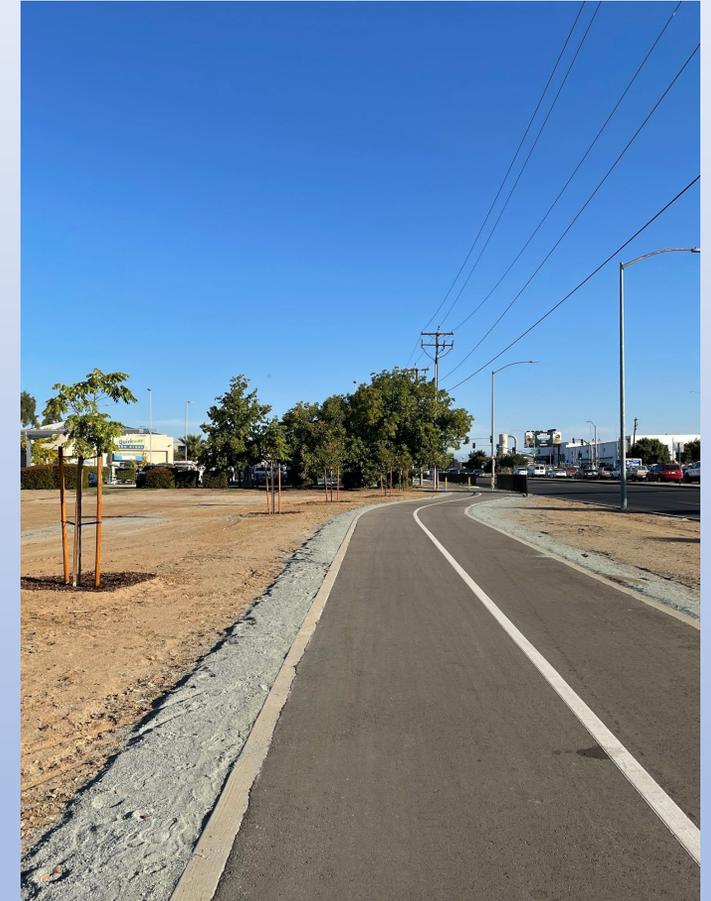
# Public Works Department Category 5 Projects & Programs

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- The Public Works Department is a key partner for PARCS with park maintenance, project management and construction management services.
- The Public Works Department budget also includes the Category 5 projects and programs:
  - Safe Walking & Biking Trails (47%)
  - San Joaquin River Parkway (18%)
  - Street Beautification and Litter Removal (35%) [shared with Department of Public Utilities / Beautify Fresno initiative]

# Public Works Department Highlights

- Trail maintenance crew has been improving trail conditions since February 2022.
- Midtown Trail – now open to the public along Clovis Avenue (McKinley to Shields), nearing completion on Shields Avenue (Fresno to First), starting construction near Blackstone Avenue.
- Southwest Fresno Trails – scheduled for bidding & award of construction contract in May 2023.
- River West / Eaton Trail Extension – starting design phase (Fall 2022 – December 2023)
- \$1.2 million for major street beautification projects in FY23
- Ongoing operation & maintenance of trails made possible through Measure P revenues



# Public Works Department Budget

## Measure P Expenditure Category 5: Safe Walking & Biking Trails

Project or Program Name	Category 5 Budgeted	Priority Network
Midtown Trail – McKinley Ave (Millbrook to Clovis)	2,061,800	2,061,800
Midtown Trail – Shields Ave (Blackstone to Fresno)	114,900	114,900
Barstow Protected Bike Lanes (Blackstone to Cedar)	804,800	201,200
ATP Trail Tree Planting / Urban Greening	100,000	TBD
Trail Maintenance	670,000	
<b>SUBTOTAL – TRAILS / BICYCLE PATHWAYS</b>	<b>3,751,500</b>	<b>2,377,900</b>
San Joaquin River Parkway O&M/Projects	1,681,400	
Major Street Beautification	1,200,000	
<b>TOTAL – CATEGORY 5 (PUBLIC WORKS DEPT)</b>	<b>6,632,900</b>	

The Department of Public Utilities budget also includes \$2,022,000 for the Beautify Fresno litter control initiative.

# PARCS Department

## Timeline Moving Forward

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### PARCS Department Budget Process Timeline

- November 21, 2022 - PRAC provides 1<sup>st</sup> set of budget recommendations to City Council for FY24
- December 2022 - Department to identify & submit Mid-Year estimates/budget requests
- January 2023 - Department completes Mid-Year budget estimates
- January 2023 - Department identify/submit base budget/capital projects/new requests
- February 2023 - Department finalizes base budget/capital projects/new requests
- March 2023 – Department final revenue, capital, operating submissions due in budget system
- May 2023 - Mayor releases proposed FY24 budget
- May 2023 - Department presentation to PRAC of Mayor’s proposed FY24 budget
- June 2023 - PRAC provides 2<sup>nd</sup> set of recommendations for Measure P funds to City Council
- June 2023 - City Council Adopts FY24 budget
- August 2023 - Department presents FY24 budget to PRAC

# PARCS Department

## Timeline PARCS Department Moving Forward

November 2022 - PRAC provides 1<sup>st</sup> set of budget recommendations to City Council for all funding sources for FY24 budget

~~| July 2022 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| S         | M  | T  | W  | T  | F  | S  |
|           |    |    |    |    | 1  | 2  |
| 3         | 4  | 5  | 6  | 7  | 8  | 9  |
| 10        | 11 | 12 | 13 | 14 | 15 | 16 |
| 17        | 18 | 19 | 20 | 21 | 22 | 23 |
| 24        | 25 | 26 | 27 | 28 | 29 | 30 |
| 31        |    |    |    |    |    |    |~~
~~| Aug 2022 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| S        | M  | T  | W  | T  | F  | S  |
|          |    | 2  | 3  | 4  | 5  | 6  |
| 7        | 8  | 9  | 10 | 11 | 12 | 13 |
| 14       | 15 | 16 | 17 | 18 | 19 | 20 |
| 21       | 22 | 23 | 24 | 25 | 26 | 27 |
| 28       | 29 | 30 | 31 |    |    |    |~~
~~| Sept 2022 |    |    |    |    |    |    |
|-----------|----|----|----|----|----|----|
| S         | M  | T  | W  | T  | F  | S  |
|           |    |    |    | 1  | 2  | 3  |
| 4         | 5  | 6  | 7  | 8  | 9  | 10 |
| 11        | 12 | 13 | 14 | 15 | 16 | 17 |
| 18        | 19 | 20 | 21 | 22 | 23 | 24 |
| 25        | 26 | 27 | 28 | 29 | 30 |    |~~
~~| Oct 2022 |    |    |    |    |    |    |
|----------|----|----|----|----|----|----|
| S        | M  | T  | W  | T  | F  | S  |
|          |    |    |    |    |    | 1  |
| 2        | 3  | 4  | 5  | 6  | 7  | 8  |
| 9        | 10 | 11 | 12 | 13 | 14 | 15 |
| 16       | 17 | 18 | 19 | 20 | 21 | 22 |
| 23       | 24 | 25 | 26 | 27 | 28 | 29 |
| 30       | 31 |    |    |    |    |    |~~

Nov 2022						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

# Thank you!

# Questions