



Workshop – Update on FY2024 Measure P Funding

Landscape Division, Safe Walking & Biking Trails, Beautification, San Joaquin River Parkway

PUBLIC WORKS DEPARTMENT

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REFRESHNO

EXPENDITURES

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Expenditure Category 1 Programs and Projects



Program or Project	Category	FY25 Amended Budget	FY2025 Actuals thru Mid-October 2024	Notes, Status
Park Maintenance	Measure P Category 1	\$3,318,900	\$1,397,608	<ul style="list-style-type: none"> • New FY24 Mow Crew and Supervisor positions filled • Fleet charges pending • Detail crew eliminated FY24
Park Maintenance	General Fund	\$2,207,000	\$752,237	<ul style="list-style-type: none"> • Park crews fully staffed • Maintain current inventory and awaiting upcoming park additions
Park Irrigation	Measure P Category 1	\$1,998,000	\$475,140	<ul style="list-style-type: none"> • Two Irrigation Specialists for highest-need neighborhoods in recruitment phase are filled
Park Irrigation	General Fund	\$1,468,600	\$561,022	<ul style="list-style-type: none"> • High volume of vandalism generating 75% of repair work • Staff made numerous repairs and adjustments to irrigation systems throughout parks, with positive responses from the landscape

Expenditure Category 5

11.25% of overall Measure P Revenue



47% for acquisition, development, improvement, restoration, operations, maintenance or rehabilitation projects including:

- Trail development as identified in the Active Transportation Plan (ATP)
- Urban greening along designated trails in the ATP
- Planning , designing, engineering, and permitting activities
- No more than 20% of the funds shall be made available for operations and maintenance of trails
- No less than 25% of the funds shall be prioritized for Class I and Class IV pedestrian and bicycle pathways along the “Priority Network” as identified in the ATP

Expenditure Category 5

11.25% of overall Measure P Revenue



18% of the funds shall be made available for:

- Operations and projects consistent with the San Joaquin River Parkway Master Plan, in coordination with the San Joaquin River Conservancy and the San Joaquin River Parkway Trust

35% of the funds shall be made available for:

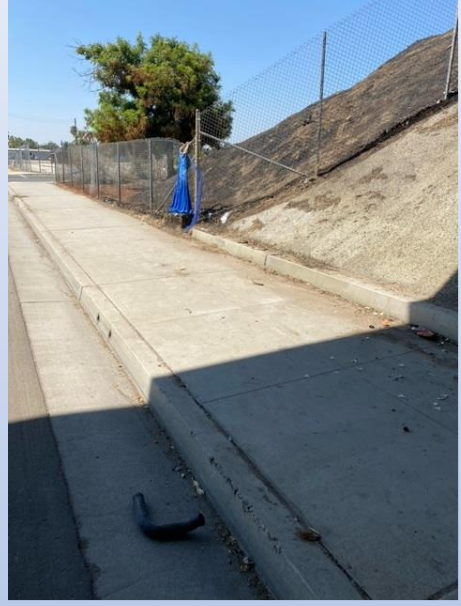
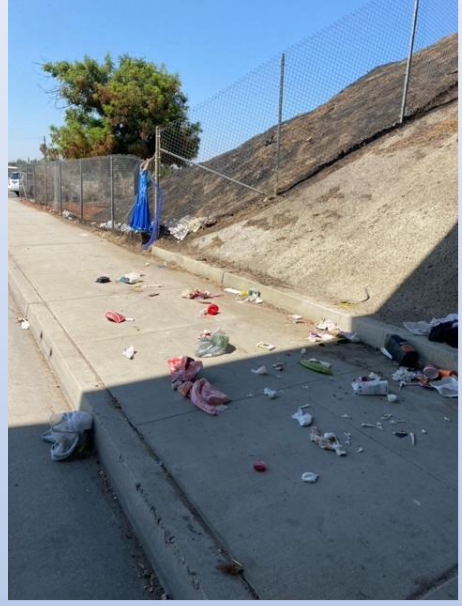
- Litter and debris removal along major roads and streets within the City of Fresno, and along highways within the City of Fresno and its County islands
- Landscape beautification and restoration projects along major roads and streets within the City of Fresno, and along highways within the City of Fresno and its County islands
- Planning, designing, engineering and permitting associated with this work
- Prioritizing projects that reduce overall water usage, include drought-tolerant plantings; and projects that leverage local, state, federal and private funding

Expenditure Category 5 Programs and Projects



Program or Project	Category	FY25 Amended Budget (Measure P)	FY2025 Actuals thru Mid-October 2025 (Measure P)	Notes, Status
Trail Maintenance	Safe Walking & Biking	\$560,700	\$159,926	<ul style="list-style-type: none"> • Positions filled -Lead, PMWII, Three Laborers • 90-day cycle
209900110 Herndon Canal Trail, Shields to McKinley	Safe Walking & Biking, ATP Priority Network	\$800,000	\$0	<ul style="list-style-type: none"> • Midtown Trail Segment 4 – Design at 60% • Construction anticipated for Fall 2025
209900118 Shields Trail, Blackstone to Fresno (Midtown Segment 1)	Safe Walking & Biking, ATP Priority Network	\$1,950,700	\$0	<ul style="list-style-type: none"> • Segment 1 Phase 2 – Finalizing 100% design • Construction anticipated for Summer 2025 • Segment 1 Phase 1 – Completed (Blackstone to Effie) • Total funding Segment 1 - \$6,764,500
209900181 Southwest Fresno Green Trails	Safe Walking & Biking, Priority Network	\$2,273,300	\$0	<ul style="list-style-type: none"> • State TCC grant as primary funding • Measure P funding serving as contingency • Construction projected to award in Nov 2024
209900220 Freeway Litter Abatement	Street Beautification & Litter Removal	\$355,500	\$0	<ul style="list-style-type: none"> • Currently leveraging \$200,000 in Caltrans funds
209900298 Barstow Class IV Bike Lanes, Blackstone to Cedar	Safe Walking & Biking, ATP Priority Network	\$189,519	\$145,204	<ul style="list-style-type: none"> • Total budget \$2,891,400 • Construction complete

Expenditure Category 5 Program Spotlight – Highway Litter Abatement



FY24 Total Bags of Litter Removed 5,173 or 85,500 lbs
Program total since 2020 – 42,438 bags or 700,500 lbs

SR41
Weekly Removal

SR99
2x's per month



SR168
2x's per month

SR180
2x's per month

Expenditure Category 5 Programs and Projects



Program or Project	Category	FY25 Amended Budget (Measure P)	FY2025 Actuals thru Mid-October 2025 (Measure P)	Notes, Status
209900308 ATP Trail & Urban Greening	Safe Walking & Biking	\$175,000	\$76,144	<ul style="list-style-type: none"> • Project in scoping phase for specific locations • Sugar Pine trail Shepherd/Cedar – installing irrigation and tree planting of 45 trees
San Joaquin River Parkway Trail Maintenance	Safe Walking & Biking, SJ River Parkway	\$798,300	\$103,169	<ul style="list-style-type: none"> • Dedicated trail crew -Lead, PMWII, Three Laborers • New irrigation specialist in recruitment phase
209900352 San Joaquin River Parkway	Safe Walking & Biking, SJ River Parkway	\$350,000	\$3,483	<ul style="list-style-type: none"> • Trail crew re-established several hundred feet of linear fence, reopened and regularly maintain public restroom, installed several boulders as deterrents for unauthorized vehicles access, established firebreaks throughout high-risk vegetation, conducting irrigation repairs to existing system, project to plant 125 trees in progress
2099900357 Major Street Beautification	Street Beautification & Litter Removal	\$520,000	\$135,791	<ul style="list-style-type: none"> • Includes tree planting, irrigation and mulch treatments at multiple locations Citywide
209900393 Fancher Creek Trail Chestnut to Peach	Safe Walking & Biking, Priority Network	\$300,900	\$2,809	<ul style="list-style-type: none"> • Design Statement of Qualifications received and will follow consultant interview and contract negotiations • Construction phase unfunded

Expenditure Category 5

Delivery Strategy



- ✓ **Trail Maintenance** – on track to spend full FY25 Operating Budget for the crew
- ✓ **Herndon Canal (Midtown) Trail, Shields to McKinley** – award construction in FY25
- ✓ **Shields (Midtown) Trail, Blackstone to Fresno** – award construction in FY25
- ✓ **Southwest Fresno Green Trails** – award construction in November 2024
- ✓ **Freeway Litter Abatement** – will fully utilize funding in FY25 for increased service levels
- ✓ **Barstow Class IV Bike Lanes, Blackstone to Cedar** – completed; now in project close-out process
- ✓ **ATP Trail & Urban Greening** – on track to fully expend funding with tree planting & irrigation
- ✓ **San Joaquin River Parkway Trail Maintenance** – dedicated crew will fully utilize FY25 Operating Budget
- ✓ **San Joaquin River Parkway Capital** – projects underway to plant 125 trees including irrigation system modifications. The Department will continue down the needs assessment list.
- ✓ **Major Street Beautification** – all projects scheduled for late Fall 2024 through April 2025
- ✓ **Fancher Creek Trail, Chestnut to Peach** – Consultant selection process, will utilize appropriated funds for consultant design contract and Capital Projects Department/Project Management



BEAUTIFICATION

Measure P Beautification Projects FY24



River Vista Planting

Cesar Chavez Boulevard

Downtown Median Refresh
Tulare, O Street, Fresno and Van Ness

Cedar between Shaw and Dakota

Shaw between Cedar and First

Blackstone & Herndon Frontage

West Avenue between Shaw & Norwich Avenues

Bullard between Figarden & Carnegie

River Vista Planting (complete)

Removed dead and diseased trees and planted 266 trees to replace those removed and planted trees in vacant sites.



Cesar Chavez Boulevard (complete)

Project Location:

Cesar Chavez Boulevard, from H Street to Maple (formerly Ventura/Kings Canyon)

Project Scope:

Repair Irrigation, trim all City trees (medians and buffers), remove stumps, plant 20 trees at vacant sites, replace missing shrubs and spread wood chips



Downtown Median Refresh (complete)



- **Project Location:**
Downtown
Medians on
Tulare, O Street,
Fresno and Van
Ness
- **Project Scope:**
Repair Irrigation
and replace
missing shrubs

Cedar Avenue (complete)



Project Location:

Cedar Avenue between Shaw and Dakota Avenues

Project Scope:

Removed asphalt, repaired and installed stamped concrete, installed water service, repaired and installed irrigation, planted 43 new trees, spread wood chips



Shaw Avenue (complete)

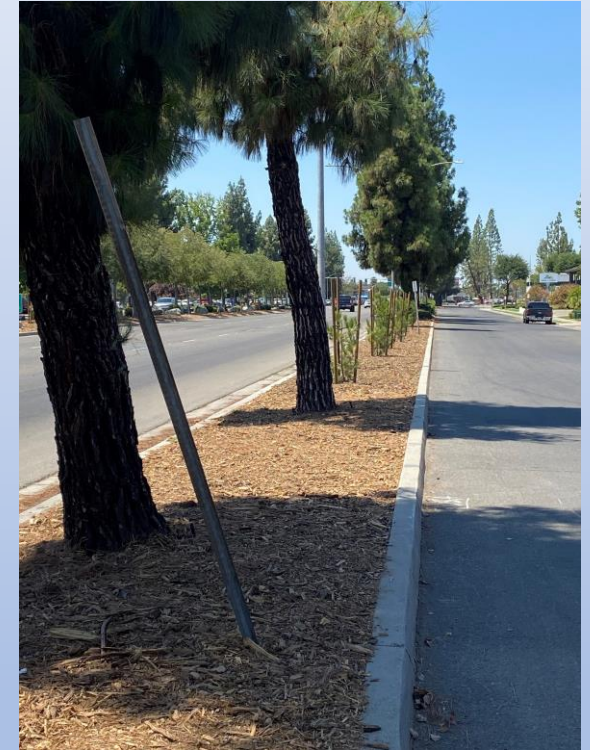


Project Location:

Shaw between Cedar and First

Project Scope:

Repaired and Installed stamped concrete, repaired and installed irrigation, planted 160 new trees, installed boulders, spread wood chips



Blackstone and Herndon Avenues (complete)



Project Location:

Frontage at Herndon and Blackstone

Project Scope:

Remove diseased trees, install concrete and cobble, repair and modify nose of curb, planted 252 carpet roses and 108 iceberg roses, and spread wood chips



West Avenue (complete)



Project Location:

West Avenue between Shaw and Norwich Frontage and two medians

Project Scope:

Removed asphalt, installed water service and irrigation, planted 11 new trees and shrubs, spread wood chips



Bullard Avenue (complete)



Project Location:

Bullard Avenue between Figarden and Carnegie Medians

Project Scope:

Concrete repair, repair and replacement of irrigation valves and system, trim existing trees, plant 44 new trees, spread wood chips



Measure P Beautification Projects FY25



FY25 projects are in process

Cesar Chavez Boulevard - Maple to Chestnut

- Irrigation repairs, planting 11 new trees with new irrigation to new and existing trees Scheduled to be complete in November 2024

Herndon Avenue - Palm to Blackstone

- Removal of dead trees, irrigation repairs, plating of 42 new trees with new irrigation to new and existing trees
- Scheduled to be complete in December 2024



Measure P Beautification Projects FY25 (cont.)

Barstow Avenue Frontages and Medians - Angus to Cedar

- Removal of dead trees and shrubs, installation of new irrigation, planting approximately 110 new trees with new irrigation to new and existing trees
- Scheduled to be complete early Spring

• Belmont Avenue Frontages and Medians - Clovis to Fowler

- Removal of dead trees and shrubs, installation of water service and irrigation system. Planting of approximately 60 new trees with new irrigation to new and existing trees
- Scheduled to be complete Spring





QUESTIONS?