

Budget Hearings

June 8, 2026

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 26-677)

Capital Projects Department

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Contents of Supplement: Presentation

Supplemental Information:

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MAYOR'S PROPOSED BUDGET FY 2027

Capital Projects Department

Budget Presentation

JUNE 9, 2026

Capital Projects Department FY 2027 Total Budget

Category	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amended	FY 2027 Proposed
Personnel	\$ 3,712,296	\$ 4,868,745	\$ 8,215,600	\$ 6,828,400
Non-Personnel	937,905	5,526,365	127,808,600	129,755,700
Interdepartmental	2,190,570	2,407,838	3,997,700	3,139,300
Total	\$ 6,840,771	\$ 12,802,948	\$ 140,021,900	\$ 139,723,400

Notes

1. The Capital Projects Department was established in Fiscal Year 2024.



Capital Projects Department FY 2027 Budgeted Positions

Category	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Amended	FY 2027 Changes	FY 2027 Proposed
Administration	26.00	27.00	28.00	-	28.00
Design Services	21.00	21.00	30.00	-	30.00
Transportation Project Mgmt	21.00	18.00	6.00	-	6.00
Construction Mgmt	41.00	42.00	43.00	-	43.00
Utilities & On-Site Proj Mgmt	30.00	32.00	33.00	-	33.00
Total	139.00	140.00	140.00	-	140.00

Notes: No new positions were added in Fiscal Year 2027.



Capital Projects Department Operational Impacts

Description	FY 2027 Proposed
1) Replacement Vehicles	\$ 112,700
2) Technology Needs	\$ 62,600

Notes:

1. Vehicle acquisitions and replacements are critical in providing transportation for staff and equipment to job sites
2. Replace laptops with increased processing and computing speeds and invest in software to allow more services to be performed in-house



Capital Projects Department

Federal & State Grants

Description	FY 2027 Proposed
<i>State Grants</i>	
1) GoBiz Downtown Fresno Infrastructure 3	\$100,000,000
2) GoBiz Downtown Fresno Infrastructure 2	\$ 19,476,300
3) GoBiz Downtown Fresno Infrastructure 1	\$ 4,923,600
4) IIGC DT Grant (Infill Infrastructure Grant Catalytic)	\$ 5,467,800

Notes:

1. Anticipated \$100m of Go Biz #3 allocated by State in FY27
2. FY27 portion remaining of \$100m from GoBiz #2 received in FY26
3. FY27 portion remaining of \$50m from GoBiz #1 received in FY23
4. FY27 portion remaining of \$43.7m from IIGC authorized in FY25



Capital Projects Department Program & Project Highlights

Description	FY 2027 Proposed
1) DTFI Capital Improvements	\$ 118,445,500
2) IIGC – CIP #1 Water	\$ 5,462,400
3) Broadway Reconnection	\$ 1,836,000
4) H St Parking Structure	\$ 1,786,100
5) IIGC – CIP #3 North Fulton Parking Structure	\$ 1,508,400

Notes:

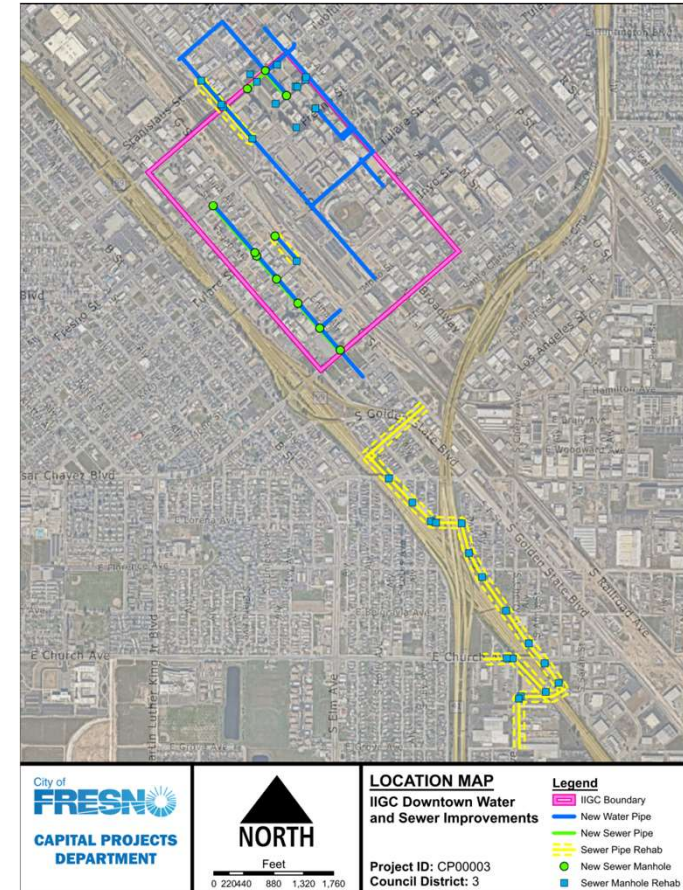
1. This is our Capital Improvement project placeholder where we've budgeted the GoBiz #3, \$100M that's anticipated to be received in FY27, and allocated upon award.
2. To increase capacity of the sanitary sewer system, upgrade existing sewer infrastructures, and upsize water mains in downtown Fresno.
3. To reestablish Broadway from Tuolumne Street to Merced Street.
4. 900 stall parking structure at the corner of H and Mono Street. Design is completed and construction is expected summer of 2026.
5. 603 stall parking structure on North Fulton Street.



Capital Projects Department IIGC Downtown Water & Sewer Improvement Project

Project Scope

- Replacement of over 16,000 linear feet of water mains, 3,300 linear feet of sewer mains, and rehabilitation of over 9,700 linear feet of sewer main.
- Construction Start: March 2026
- Construction Completion: December 2026



Capital Projects Department

North Fulton Parking Structure

Project Scope

- Provides 603 parking spaces to support neighboring businesses and future housing developments directly adjacent
- Construction Start: December 2025
- Construction Completion: February 2027



Capital Projects Department 911 Emergency Call Center

Project Scope

- 12,000 square foot facility designed to accommodate 37 phone operators, 12 radio dispatch operators, 8 supervisors, and 2 managers.
- Construction Start: July 2025
- Construction Completion: November/December 2026



Capital Projects Department Peach 49-Acre Park - Southeast Fresno Sports Complex

Project Scope

- Illuminated synthetic and natural turf sports fields, accessible pathways, shaded play areas for young children, and an outdoor calisthenics fitness zone.
- Construction Start: August 2024
- Construction Completion: December 2026



Capital Projects Department

MLK Magnet Park (Les Kimber Park)

Project Scope

- 10-acre park with themed play structure, four single use restrooms, of which 2 are ADA, swings, percussion music panel, spinning bowl, boulder and wood stump play features, picnic tables, BBQ grills, benches, trash receptacles, and dog waste station.
- Construction Start: March 2024
- Construction Completion: November 2026



Capital Projects Department Fire Station 12

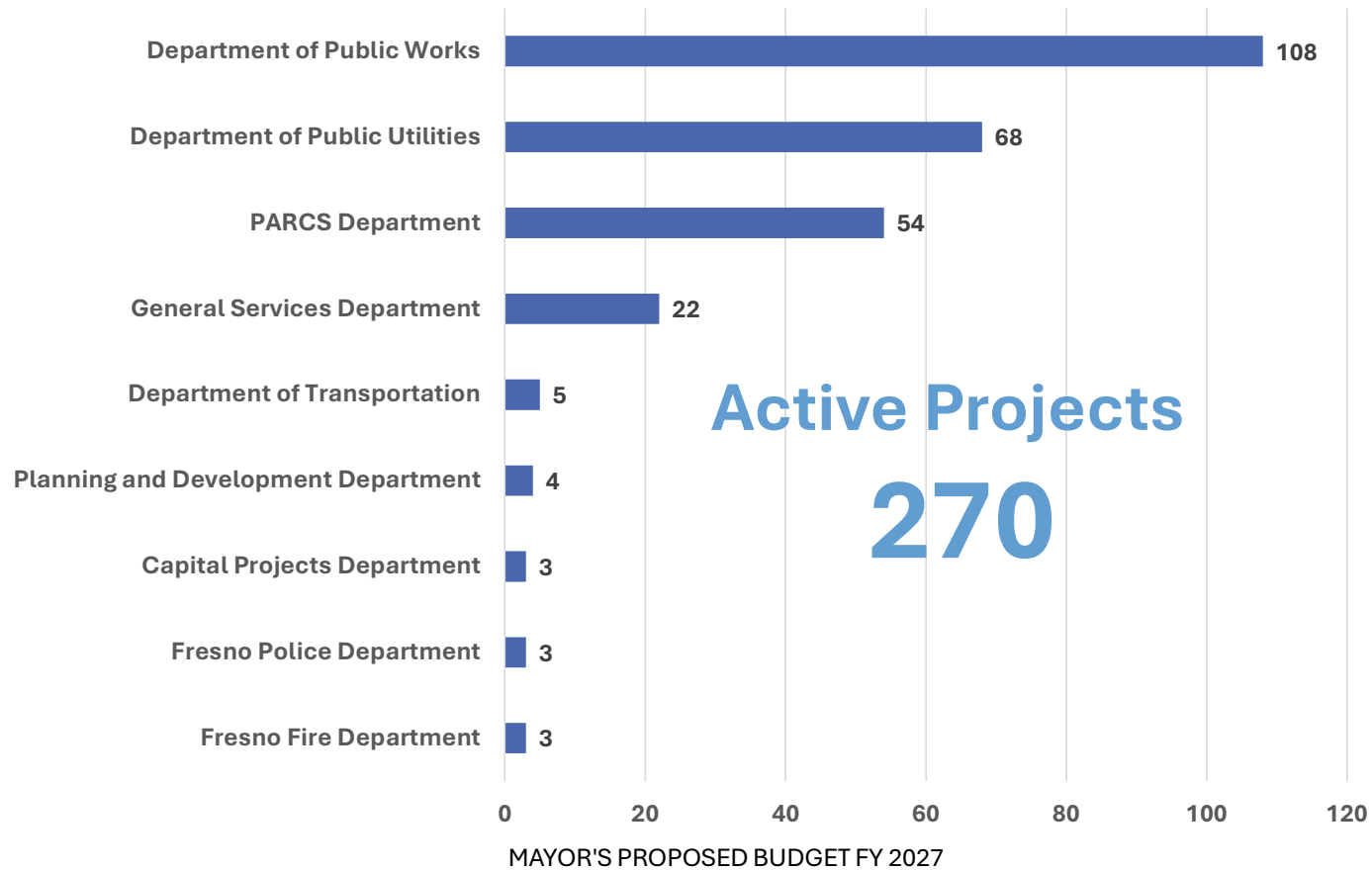
Project Scope

- Four-bay station will be capable of housing a crew of 11 personnel and accommodating one engine, one truck, and one squad.
- Construction Start: May 2025
- Construction Completion: July 2026



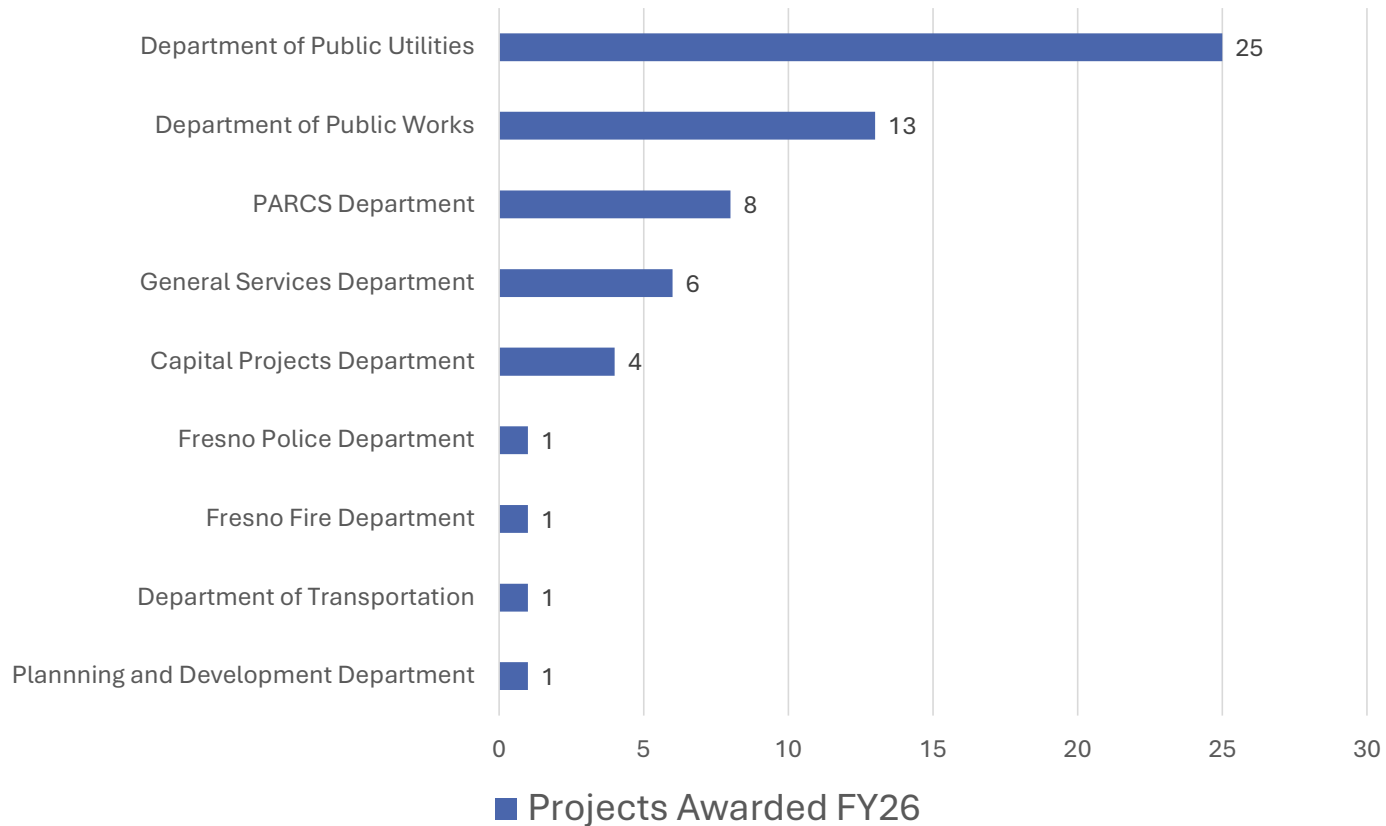
Capital Projects Department Program & Project Highlights

Client Department Project Distribution



Capital Projects Department Program & Project Highlights

Projects Awarded FY26



FY26 – 60 awarded

■ Projects Awarded FY26

MAYOR'S PROPOSED BUDGET FY 2027



Questions

