

# Regular Council Meeting

June 3, 2025

## FRESNO CITY COUNCIL



## Supplement Packet

### ITEM(S)

(ID 25-714)

Public Works 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.

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CITY OF FRESNO  
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MAYOR'S PROPOSED BUDGET FY 2026

# Public Works Department

## Budget Presentation

JUNE 3, 2025

# Public Works Department

## FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 24,805,437	\$ 25,699,992	\$ 34,453,500	\$ 35,468,000
Non-Personnel	20,379,580	24,117,935	27,611,200	25,882,700
Interdepartmental	24,497,396	26,729,076	27,930,300	28,252,800
<b>Operating Subtotal</b>	<b>\$ 69,682,413</b>	<b>\$ 76,547,003</b>	<b>\$ 89,995,000</b>	<b>\$ 89,603,500</b>
Debt Service	120,578	0	0	0
Capital	81,676,549	102,897,434	208,299,200	412,845,600
<b>Total</b>	<b>\$ 151,479,510</b>	<b>\$ 179,444,437</b>	<b>\$ 298,294,200</b>	<b>\$ 502,449,100</b>

### Notes

1. Personnel attrition rate of 6.18% implemented in FY 2025 is also included in FY 2026



# Public Works Department

## FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2026 Changes	FY 2026 Proposed
Administration	14.75	14.00	14.00	1.00	15.00
Engineering Services	50.50	0.00	0.00	0.00	0.00
Capital Management	49.00	0.00	0.00	0.00	0.00
Traffic Operations and Planning	31.75	60.50	60.50	2.50	63.00
Street Maintenance	121.00	126.50	126.50	2.50	129.00
Landscape Maintenance	146.75	157.25	157.25	(55.25) <sup>1</sup>	102.00
Traffic Signal and Streetlights	19.75	23.00	23.00	0.00	23.00
Sustainable Fresno	2.75	3.00	3.00	(1.00)	2.00
Graffiti Abatement	17.00	17.00	17.00	0.00	17.00
Total	453.25	401.25	401.25	(50.25)	351.00

### Notes:

- 1) The Parks Landscape & Irrigation sections are transitioning to the PARCS Department in FY 2026



# Public Works Department

## FY 2026 Budgeted Positions, Continued

### Notes on Position Changes:

- 1) **Administration** – No new positions added; Increase in PCNs due to staff allocation adjustments
- 2) **Traffic Operations and Planning** – 1 new Project Administrator for CFD Administration; remaining increase due to reallocation of staff from Landscape Maintenance and Sustainable Fresno
- 3) **Street Maintenance** – No new positions added; increase due to staff allocation adjustments
- 4) **Landscape Maintenance** – 53 positions transferred to PARCS and GSD; remaining decrease due to reallocation of staff to Traffic Operations and Planning and staff allocation adjustments
- 5) **Sustainable Fresno** – No new positions added; decrease due to reallocation of staff to Traffic Operations and Planning



## Public Works Department Operational Impacts

Description	2026 Proposed
1) CFD and LLMD Program	\$ 154,200
2) New and Replaced Vehicles	\$ 503,700
3) Non-Personnel Reduction	\$ (768,100)

### Notes:

1. Projects Administrator being added to administer Community Facilities District and Landscape Maintenance District programs, fully funded through those sources
2. Replacement of older model hot patch truck and new Ford Lighting required to comply with California Air Resources Board (CARB) requirements; funded by Measure C
3. Strategically implemented non-personnel reductions to minimize public impact and allocate activities to most appropriate non-general fund source



# Public Works Department

## Federal & State Grants

Description	2026 Proposed
Federal:	
1) CDBG Projects	\$ 784,900
2) FHWA Transportation (STBG, CMAQ, HSIP, ATP)	\$ 36,069,100
3) US DOT	\$ 40,600
State:	
4) TIRCP/LPP	\$ 92,957,000
5) REAP	\$ 9,071,900
6) AHSC	\$ 2,876,700
7) ATP and HSIPSL	\$ 2,063,300
8) SJ River Conservancy	\$ 414,000

### Notes:

1. Floradora/Yosemite SRTS; Highway City; Knight Ave Improvements Jensen to Grove
2. Herndon Canal Trail Millbrook to Clovis; Polk Avenue Widening; McKinley Widening Marks to Hughes; First Street Resurfacing and Class IV Trail; Cedar Ave Overlay; E Street Reconstruction; Shaw Ave Overlay; CCB (KC) Adaptive ITS; Shaw Ave Complete Streets; Cedar Ave Repaving
3. Vision Zero Action Plan
4. Herndon Widening Polk to Millburn and Blackstone McKinley Grade Separation
5. Blackstone Smart Mobility SR180 to Pine
6. Blackstone Shields to Dakota AHSC Improvements
7. Traffic signal Scramble Chestnut Weldon HAWK; Downtown Neighborhood Safe School Crossing; Kids Crossing SRTS South Fresno, Cedar Shields Fountain Intersection Enhancement; Fresno Rapid Rectangular Beacon; Ashlan and Shields Pedestrian Countdown Heads
8. River West Eaton Trail Extension and Audubon/Del Mar



# 7 Public Works Department Measure C Tier 1, TOD, and New Tech

Description	2026 Proposed
1) Measure C Tier 1 Regional Projects	\$ 22,903,400
2) Measure C TOD	\$ 4,679,300
3) Measure C New Technology Reserve	\$ 2,413,300
4) Measure C Grade Separation Program	\$ 50,549,000

## 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; Cesar Chavez Blvd (California) Enhancements Fruit to Mayor Avenue
2. Fancher Creek Trail Clovis to Fowler; Merced Street Reconnection; TS Holland and Blackstone (Sr Activity Center and Housing Street Improvements); Cesar Chavez Blvd (Ventura)-7<sup>th</sup>-8<sup>th</sup> Affordable Housing Street Improvements; West Shaw Ave Planning Study Golden State to Grantland
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	2026 Proposed
1) Pave More Now Program	\$ 100,000,000
2) Pothole Repair Program	\$ 2,109,400
3) Concrete Repair Program	\$ 5,832,800
4) Slurry Seal Program	\$ 1,150,000
5) Geobase Tree Trimming	\$ 2,800,000
6) Tree Planting Program	\$ 950,000
7) Blackstone-McKinley Grade Separation	\$ 139,843,400
8) Herndon Polk to Milburn	\$ 31,780,300
9) Blackstone Smart Mobility SR-180 to Pine	\$ 9,071,900
10) Council Dist Infrastructure	\$ 4,546,800

## Notes:

- 7) Measure C Grade Separation Program, State Local Partnership Program, State TIRCP Grant
- 8) Measure C Tier 1 Urban Regional Funding, Major Street Impact Fees, State Local Partnership Program
- 9) State REAP Grant Funding



# Public Works Department

## **Community Outreach Highlights**

Ongoing community outreach for upcoming projects

- Paving and slurry seal projects
- Concrete repairs and tree trimming
- Tree planting program

Transportation Planning outreach

- Vision Zero Safety Action Plan
- Active Transportation Plan Update



# Questions

