



FY 2024 Public Works Department Budget Presentation

Public Works Department

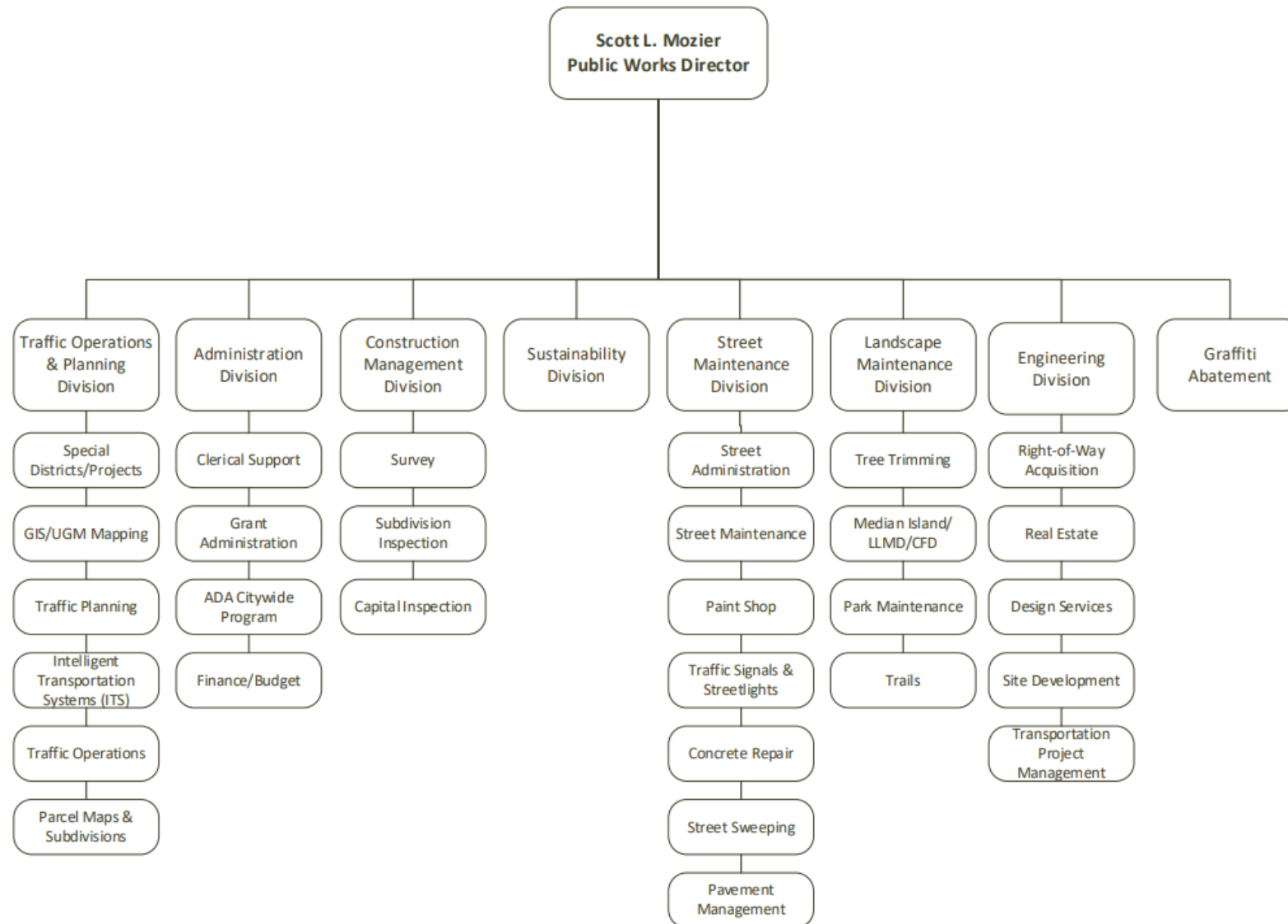
Vision Statement

The Public Works Department focuses on building and maintaining the critical backbone infrastructure such as streets, sidewalks, traffic signals, median islands, parks, street trees, landscaping, trails and public facilities that support the goals of neighborhood revitalization, public safety, economic development, sustainability and air quality.

The Department's mission of ***Building a Better Fresno*** summarizes these services and the commitment of its staff to serve the citizens of Fresno.



Public Works Department Organization Chart



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FY 2023 Accomplishments

Key Highlights for Parks, Recreation & Arts Commission

- Repaired and restored irrigation in 57 parks.
- Improved trail maintenance to a 60-day cycle.
- Trimmed 39 geobases containing 17,200 trees, with an additional 16 geobases and 6,800 trees trimmed utilizing Council infrastructure funds.
- Exceeded 1,000 new tree goal with a total of 1,500 trees.
- Completed the Van Ness & Weldon street work to prepare for the new park.
- Collected over 178,000 pounds of trash from our State highways.
- Installed protected bike lanes on Van Ness, Maple and First Street, and moved an additional 7 miles into the construction phase (Wishon, Fulton, Palm, Belmont and Barstow Avenue).
- 90 percent complete on energy efficiency upgrades at 73 sites for PARCS, Police and Fire (\$22 million in energy savings for 15 years).
- Increased City renewable energy to 32 MW and \$138 million in savings for the next 20 years.
- Managed over 100 active construction contracts at any one time during the year. Currently totaling \$216 million in active construction contracts.

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FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$27,752,223	\$29,127,838	\$39,497,600	\$43,335,000
Non-Personnel	\$79,758,909	\$92,529,937	\$238,351,400	\$270,271,100
Interdepartmental	\$22,784,958	\$23,340,434	\$30,632,500	\$37,231,300
Total Department Expenditures	\$130,296,090	\$144,998,209	\$308,481,500	\$350,837,400

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FY 2024 # of Budgeted Positions

Position Type	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	2024 Proposed
Administration	14.00	14.00	14.00	0.75	14.75
Engineering	42.75	50.25	50.25	0.25	50.50
Construction Management	44.00	47.75	47.75	1.25	49.00
Traffic Ops & Planning	28.50	30.00	30.00	1.75	31.75
Facilities Management	24.00	0.00	0.00	0.00	0.00
Street Maintenance	111.75	114.50	114.50	6.50	121.00
Landscape Maintenance	92.50	114.50	114.50	32.25	146.75
Traffic Signals & Streetlights	18.00	18.75	18.75	1.00	19.75
Sustainable Fresno	2.00	2.00	2.00	0.75	2.75
Graffiti Abatement	15.00	15.50	15.50	1.50	17.00
Total	392.50	407.25	407.25	46.00	453.25

Notes: Continued on next slide.

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FY 2024 # of Budgeted Positions

Notes on New Proposed Positions

1. Administration – One Management Analyst II for Tyler Munis HR transition.
2. Engineering – Two Supervising Professional Engineers are being added in Transportation Project Management.
3. Traffic Operations & Planning – One Supervising Professional Engineer is being added in the Traffic Operations Center.
4. Street Maintenance – Two new Pothole Crews: One Senior Heavy Equipment Operator and one Maintenance & Construction Worker form the first smaller patch Pothole Crew; Two Senior Heavy Equipment Operators, two Maintenance & Construction Workers and one Street Maintenance Leadworker form the larger patch Hotmix Crew. Also, one Senior Account Clerk is being added to handle the increased workload in a growing program.
5. Landscape Maintenance – A New Trail Crew is adding five positions; six Irrigation Specialists for highest-need parks and CFDs; eight CFD Laborers; a new CFD Turf Crew is adding two positions; a new citywide Park Mow Crew is adding twelve positions; and one CFD Project Manager, two Park Supervisor I positions, and one Landscape Maintenance Superintendent are being added to manage the workload.
6. Traffic Signal & Streetlight (TSSL) – One new Electrician for traffic signal maintenance.
7. Sustainability Division – One Program Manager for grant opportunities and coordination of new and existing projects.

Public Works Department, Landscape Division

FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	2024 Proposed
Contractual Obligations	\$6,981,600
Utilities	\$2,908,000
Equipment & Materials	\$714,500
Fleet Fuel	\$443,000
Fleet Vehicle	\$2,024,000
Technology	\$327,700

Notes

1. Contractual Obligations includes geobase tree trimming, landscape maintenance in CFDs, and backflow certification.
2. Utilities budget includes PG&E charges for CFD streetlights and irrigation controllers in median islands and CFD buffers; Water charges for irrigation.
3. Equipment & materials budget includes plant materials, specialty chemicals & gases, small tools and equipment.
4. Fleet Fuel includes fossil fuels for vehicles and equipment.
5. Fleet Vehicle budget includes vehicles maintenance, replacement and new acquisition.
6. Technology includes all costs related to phones, computers, network systems and software.

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FY 2024 Budget – Grants (Parks, Trails & Class IV Bike Lanes)

Grant Type	2024 Proposed	Notes on Major Projects Included
Federal:		
FHWA Transportation (CMAQ and ATP)	\$11,576,700	Midtown Trail (Shields Avenue Segment 1 Blackstone to Fresno, Segment 2 Fresno to First; Segment 3 Shields to McKinley; McKinley Avenue Segment 4 Millbrook to Clovis; Clovis Avenue Segment 5 McKinley to Shields), MLK Center Active Transportation Improvements (Trails, Bike Lanes) First Street Reconstruction and Class IV Bike Lanes (Tulare to Olive)
State:		
State ATP funds, Caltrans Clean California, TCC	\$8,037,000	HAWK at McKenzie Trail / Peach Avenue crossing Palm (Dakota to H) and Belmont (Palm to Blackstone) Class IV Bike Lanes Urban Forest Management Plan Southwest Fresno Green Trails MLK Community Park
Wildlife Conservation Board/San Joaquin River Conservancy	\$16,146,200	River West Eaton Trail Extension and Signalization of Audubon & Del Mar

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FY 2024 Budget – US Dept of Transportation Grants

Grant Type	2024 Proposed	Notes on Major Projects Included
Federal:		
US DOT	\$474,800	Safe Streets and Roads for All – Vision Zero Safety Action Plan
US DOT	\$750,300	Reconnecting Communities - Parkway/SR99 Pedestrian Bridge (Planning & Community Engagement Phase)

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FY 2024 Budget – Measure C and General Fund Trail Projects

MEASURE C TRAILS

- Midtown Trail \$5,945,700
- MLK Active Transportation Infrastructure \$211,600
- Eaton Trailhead on Friant Road \$1,392,700
- City of Fresno 2017 Active Transportation Plan Update

GENERAL FUND (COUNCIL INFRASTRUCTURE)

- Fancher Creek Trail, Chestnut to Peach \$636,400

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FY 2024 Budget – Measure P Category 5

Safe Walking & Biking Trails; Street Beautification and Litter Removal; and the San Joaquin River Parkway	2024 Proposed	Notes on Projects Included
Southwest Fresno Green Trails	\$2,446,300	Plans nearly complete, ready for construction in FY2024 to meet TCC grant deadlines. Measure P funds are augmenting State TCC grant dollars.
Barstow Class IV Bike Lanes (Blackstone to Fresno)	\$446,700	Construction Summer 2023.
ATP Trail & Urban Greening	\$100,000	Irrigation and tree planting along major trails identified in the ATP.
San Joaquin River Parkway Operations & Deferred Maintenance Projects	\$2,536,600	The consultant assessment is due to wrap up soon for identification and prioritization of deferred maintenance, needs and opportunities along the San Joaquin River Parkway.
Major Street Beautification	\$800,000	Carryover from the original \$1,200,000 included in the adopted FY2023 budget. Projects include median island tree planting, shrubs, mulch.
Trail Maintenance Crews	\$1,250,500	

Note: These figures do not include Measure P appropriations in the Department of Public Utilities for the Beautify Fresno litter control program.

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FY 2024 Budget – New Programs under Measure P

Program Type	2024 Proposed
New Trail Crew (including the San Joaquin River Parkway)	\$514,000
Additional Parks Mow Crew	\$1,352,000



QUESTIONS