



ESN

FY 2024 PARCS, Public Utilities, and Public Works Department Budget Presentation

# PARCS Department

## MEASURE P Breakdown by Expenditure Category

FY 2024 Proposed Measure P Parks Programs	PARCS					Public Works		Public Utilities	Finance	Citywide
	22701	22702	22703	22704	22706	22701	22705	22705	22706	All Program Totals
	Existing PARCS Program	New Parks Program	Youth & Senior Program	Arts & Culture Program	Planning & Admin Program	Existing PARCS Program	Safe & Clean Trails	Safe & Clean Trails	Planning & Admin Program	
<b>Revenue</b>										
<i>Beginning Balance</i>	13,754,700	10,074,800	867,200	9,703,700	357,900	0	4,841,400	0	0	39,599,700
<i>Taxes</i>	22,182,200	10,367,800	4,098,800	5,786,700	361,700	0	5,425,000	0	0	48,222,200
<i>Other Revenue</i>	530,600	0	0	0	0	0	1,500	0	0	532,100
<b>Total Revenue</b>	<b>36,467,500</b>	<b>20,442,600</b>	<b>4,966,000</b>	<b>15,490,400</b>	<b>719,600</b>	<b>0</b>	<b>10,267,900</b>	<b>0</b>	<b>0</b>	<b>88,354,000</b>
<b>Appropriations</b>										
<i>Operating</i>	17,453,400	0	4,746,500	180,000	337,600	146,800	1,208,200	1,208,200	105,000	25,385,700
<b>PARCS</b>	(10,922,800)	0	0	0	0	0	0	0	0	0
<b>Public Works</b>	(6,530,600)	0	0	0	0	0	0	0	0	0
<i>Capital</i>	18,231,800	20,417,900	0	0	0	0	6,329,600	0	0	44,979,300
<b>Total Appropriations</b>	<b>35,685,200</b>	<b>20,417,900</b>	<b>4,746,500</b>	<b>180,000</b>	<b>337,600</b>	<b>146,800</b>	<b>7,537,800</b>	<b>1,208,200</b>	<b>105,000</b>	<b>70,365,000</b>

# MEASURE P - Expenditure Category 1

FY 2024 Proposed Measure P Parks Programs	PARCS					Public Works		Public Utilities	Finance	Citywide
	22701	22702	22703	22704	22706	22701	22705	22705	22706	All Program Totals
	Existing PARCS Program	New Parks Program	Youth & Senior Program	Arts & Culture Program	Planning & Admin Program	Existing PARCS Program	Safe & Clean Trails	Safe & Clean Trails	Planning & Admin Program	
Revenue										
<i>Beginning Balance</i>	13,754,700	10,074,800	867,200	9,703,700	357,900	0	4,841,400	0	0	39,599,700
<i>Taxes</i>	22,182,200	10,367,800	4,098,800	5,786,700	361,700	0	5,425,000	0	0	48,222,200
<i>Other Revenue</i>	530,600	0	0	0	0	0	1,500	0	0	532,100
<b>Total Revenue</b>	<b>36,467,500</b>	<b>20,442,600</b>	<b>4,966,000</b>	<b>15,490,400</b>	<b>719,600</b>	<b>0</b>	<b>10,267,900</b>	<b>0</b>	<b>0</b>	<b>88,354,000</b>
Appropriations										
<i>Operating</i>	17,453,400	0	4,746,500	180,000	337,600	146,800	1,208,200	1,208,200	105,000	25,385,700
<b>PARCS</b>	(10,922,800)	0	0	0	0	0	0	0	0	0
<b>Public Works</b>	(6,530,600)	0	0	0	0	0	0	0	0	0
<i>Capital</i>	18,231,800	20,417,900	0	0	0	0	6,329,600	0	0	44,979,300
<b>Total Appropriations</b>	<b>35,685,200</b>	<b>20,417,900</b>	<b>4,746,500</b>	<b>180,000</b>	<b>337,600</b>	<b>146,800</b>	<b>7,537,800</b>	<b>1,208,200</b>	<b>105,000</b>	<b>70,365,000</b>

# MEASURE P - Expenditure Category 2

FY 2024 Proposed Measure P Parks Programs	PARCS					Public Works		Public Utilities	Finance	Citywide
	22701	22702	22703	22704	22706	22701	22705	22705	22706	All Program Totals
	Existing PARCS Program	New Parks Program	Youth & Senior Program	Arts & Culture Program	Planning & Admin Program	Existing PARCS Program	Safe & Clean Trails	Safe & Clean Trails	Planning & Admin Program	
<b>Revenue</b>										
Beginning Balance	13,754,700	10,074,800	867,200	9,703,700	357,900	0	4,841,400	0	0	39,599,700
Taxes	22,182,200	10,367,800	4,098,800	5,786,700	361,700	0	5,425,000	0	0	48,222,200
Other Revenue	530,600	0	0	0	0	0	1,500	0	0	532,100
<b>Total Revenue</b>	<b>36,467,500</b>	<b>20,442,600</b>	<b>4,966,000</b>	<b>15,490,400</b>	<b>719,600</b>	<b>0</b>	<b>10,267,900</b>	<b>0</b>	<b>0</b>	<b>88,354,000</b>
<b>Appropriations</b>										
Operating	17,453,400	0	4,746,500	180,000	337,600	146,800	1,208,200	1,208,200	105,000	25,385,700
PARCS	(10,922,800)	0	0	0	0	0	0	0	0	0
Public Works	(6,530,600)	0	0	0	0	0	0	0	0	0
Capital	18,231,800	20,417,900	0	0	0	0	6,329,600	0	0	44,979,300
<b>Total Appropriations</b>	<b>35,685,200</b>	<b>20,417,900</b>	<b>4,746,500</b>	<b>180,000</b>	<b>337,600</b>	<b>146,800</b>	<b>7,537,800</b>	<b>1,208,200</b>	<b>105,000</b>	<b>70,365,000</b>

# MEASURE P - Expenditure Category 3

FY 2024 Proposed Measure P Parks Programs	PARCS					Public Works		Public Utilities	Finance	Citywide
	22701	22702	22703	22704	22706	22701	22705	22705	22706	All Program Totals
	Existing PARCS Program	New Parks Program	Youth & Senior Program	Arts & Culture Program	Planning & Admin Program	Existing PARCS Program	Safe & Clean Trails	Safe & Clean Trails	Planning & Admin Program	
<b>Revenue</b>										
<i>Beginning Balance</i>	13,754,700	10,074,800	867,200	9,703,700	357,900	0	4,841,400	0	0	39,599,700
<i>Taxes</i>	22,182,200	10,367,800	4,098,800	5,786,700	361,700	0	5,425,000	0	0	48,222,200
<i>Other Revenue</i>	530,600	0	0	0	0	0	1,500	0	0	532,100
<b>Total Revenue</b>	<b>36,467,500</b>	<b>20,442,600</b>	<b>4,966,000</b>	<b>15,490,400</b>	<b>719,600</b>	<b>0</b>	<b>10,267,900</b>	<b>0</b>	<b>0</b>	<b>88,354,000</b>
<b>Appropriations</b>										
<i>Operating</i>	17,453,400	0	4,746,500	180,000	337,600	146,800	1,208,200	1,208,200	105,000	25,385,700
<b>PARCS</b>	(10,922,800)	0	0	0	0	0	0	0	0	0
<b>Public Works</b>	(6,530,600)	0	0	0	0	0	0	0	0	0
<i>Capital</i>	18,231,800	20,417,900	0	0	0	0	6,329,600	0	0	44,979,300
<b>Total Appropriations</b>	<b>35,685,200</b>	<b>20,417,900</b>	<b>4,746,500</b>	<b>180,000</b>	<b>337,600</b>	<b>146,800</b>	<b>7,537,800</b>	<b>1,208,200</b>	<b>105,000</b>	<b>70,365,000</b>



# MEASURE P - Expenditure Category 4

FY 2024 Proposed Measure P Parks Programs	PARCS					Public Works		Public Utility	Finance	Citywide
	22701	22702	22703	22704	22706	22701	22705	22705	22706	All Program Totals
	Existing PARCS Program	New Parks Program	Youth & Senior Program	Arts & Culture Program	Planning & Admin Program	Existing PARCS Program	Safe & Clean Trails	Safe & Clean Trails	Planning & Admin Program	
<b>Revenue</b>										
<i>Beginning Balance</i>	13,754,700	10,074,800	867,200	9,703,700	357,900	0	4,841,400	0	0	39,599,700
<i>Taxes</i>	22,182,200	10,367,800	4,098,800	5,786,700	361,700	0	5,425,000	0	0	48,222,200
<i>Other Revenue</i>	530,600	0	0	0	0	0	1,500	0	0	532,100
<b>Total Revenue</b>	<b>36,467,500</b>	<b>20,442,600</b>	<b>4,966,000</b>	<b>15,490,400</b>	<b>719,600</b>	<b>0</b>	<b>10,267,900</b>	<b>0</b>	<b>0</b>	<b>88,354,000</b>
<b>Appropriations</b>										
<i>Operating</i>	17,453,400	0	4,746,500	180,000	337,600	146,800	1,208,200	1,208,200	105,000	25,385,700
<b>PARCS</b>	(10,922,800)	0	0	0	0	0	0	0	0	0
<b>Public Works</b>	(6,530,600)	0	0	0	0	0	0	0	0	0
<i>Capital</i>	18,231,800	20,417,900	0	0	0	0	6,329,600	0	0	44,979,300
<b>Total Appropriations</b>	<b>35,685,200</b>	<b>20,417,900</b>	<b>4,746,500</b>	<b>180,000</b>	<b>337,600</b>	<b>146,800</b>	<b>7,537,800</b>	<b>1,208,200</b>	<b>105,000</b>	<b>70,365,000</b>

# MEASURE P - Expenditure Category 5

FY 2024 Proposed Measure P Parks Programs	PARCS					Public Works		Public Utilities	Finance	Citywide
	22701	22702	22703	22704	22706	22701	22705	22705	22706	All Program Totals
	Existing PARCS Program	New Parks Program	Youth & Senior Program	Arts & Culture Program	Planning & Admin Program	Existing PARCS Program	Safe & Clean Trails	Safe & Clean Trails	Planning & Admin Program	
<b>Revenue</b>										
<i>Beginning Balance</i>	13,754,700	10,074,800	867,200	9,703,700	357,900	0	4,841,400	0	0	39,599,700
<i>Taxes</i>	22,182,200	10,367,800	4,098,800	5,786,700	361,700	0	5,425,000	0	0	48,222,200
<i>Other Revenue</i>	530,600	0	0	0	0	0	1,500	0	0	532,100
<b>Total Revenue</b>	<b>36,467,500</b>	<b>20,442,600</b>	<b>4,966,000</b>	<b>15,490,400</b>	<b>719,600</b>	<b>0</b>	<b>10,267,900</b>	<b>0</b>	<b>0</b>	<b>88,354,000</b>
<b>Appropriations</b>										
<i>Operating</i>	17,453,400	0	4,746,500	180,000	337,600	146,800	1,208,200	1,208,200	105,000	25,385,700
<b>PARCS</b>	(10,922,800)	0	0	0	0	0	0	0	0	0
<b>Public Works</b>	(6,530,600)	0	0	0	0	0	0	0	0	0
<i>Capital</i>	18,231,800	20,417,900	0	0	0	0	6,329,600	0	0	44,979,300
<b>Total Appropriations</b>	<b>35,685,200</b>	<b>20,417,900</b>	<b>4,746,500</b>	<b>180,000</b>	<b>337,600</b>	<b>146,800</b>	<b>7,537,800</b>	<b>1,208,200</b>	<b>105,000</b>	<b>70,365,000</b>

# Public Works Department

## FY 2024 Budget – Measure P Category 5 Definition

- 5) Safe Walking and Biking Trails; Street Beautification and Litter Removal; and the San Joaquin River Parkway.
- A. Eleven point twenty-five percent (11.25%) of the funds made available from Section 7-1504 shall be dedicated as described in this paragraph.
  - B. Of the funds made available pursuant to this paragraph, forty-seven percent (47%) shall be made available for acquisition, development, improvement, restoration, operations, maintenance, or rehabilitation projects including:
    - i. Trail development, including bike, pedestrian and equestrian trails, as identified in the Active Transportation Plan, including trails that support safe routes to schools;
    - ii. Urban greening and tree planting along designated trails in the Active Transportation Plan;
    - iii. The planning, designing, engineering, and permitting activities associated with the above improvements.
  - C. Of the funds made available pursuant to subparagraph (B), no more than twenty percent (20%) of the funds shall be made available for operations and maintenance of trails.
  - D. Of the funds made available pursuant to subparagraph (B), no less than twenty-five percent (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 Active Transportation Plan.
  - E. Of the funds made available pursuant to this paragraph, eighteen percent (18%) 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.
  - F. Of the funds made available pursuant to this paragraph, thirty-five percent (35%) shall be made available for development, improvement, restoration, maintenance, or rehabilitation of projects including, but not limited to, the following:
    - i. 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;
    - ii. 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;
    - iii. The planning, designing, engineering, and permitting of activities associated with the above improvements.
  - G. Of the funds made available pursuant to subparagraph (F), prioritization shall be given to projects that
    - i. Reduce overall water usage or include drought-tolerant plantings in landscaping;
    - ii. Leverage local, state, federal and private funding.
  - H. Where appropriate, projects funded pursuant to subparagraph (F) shall be coordinated with Caltrans.



# Public Utilities Department

## FY 2024 Budget – Measure P Category 5

Account / Activity	2024 Proposed	Notes
Personnel	\$455,200	Salaries and benefits for 2 Beautify Fresno crews comprised of 2 Laborers, 2 Utility Leadworkers and 2 Senior Sanitation Operators
Landfill Tipping Fees	\$465,700	Waste disposal costs at local landfills based on tonnage
Public Relations and Information	\$100,000	Community outreach materials and marketing
Fleet Services	\$69,400	Maintenance and fuel charges for vehicles
Materials and Supplies	\$81,500	Tools, equipment and parts, cleaning and janitorial supplies
Miscellaneous	\$36,400	Event management, membership and dues, etc.
<b>TOTAL MEASURE P FUNDING REQUEST</b>	<b>\$1,208,200</b>	

**Note:** Beautify Fresno is primarily funded by the General Fund, with other funding provided by Measure P, Solid Waste Division Operation fees, and American Recovery Plan (ARPA) money from the Federal Government.

# Public Utilities Department

## FY 2024 Budget – Measure P Category 5

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- 137 community-based cleanup and beautification events
  - 90% of events took place south of Shaw; one third in District 3
- 8,500 individual volunteers (1,900 new) and 130 groups
  - Special events serving Hispanic, Hmong, and Punjabi communities
- 4 major events (National Day of Service, Great American Cleanup, Mayor's Citywide Community CleanUP Day, Fresno Youth Service Day)
- Over 116,000 pounds of trash and 150,000 sq. ft. of graffiti removed
- Million Pound Challenge - over 2 million pounds of trash removed
- 6 Neighborhood Blitzes (intensive infrastructure repairs and litter abatement)
- District 7 pilot program reduced FresGO illegal dumping requests by 30%
- Established 17 Beautify Fresno Clubs for students K-12, public and private representing every school district.
  - Projects included campus cleanups, tree planting, murals, and fashion show
- Development of online environmental education curriculum

# Public Works Department

## 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.

# Public Works Department

## FY 2024 Budget – New Programs under Measure P

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

# Public Works Department

## FY 2023 Accomplishments

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### 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.

# Public Works Department

## FY 2024 Measure P Category 5 Budget by Category

Appropriation Type	FY 2024 Proposed
Category 5(B) – Safe Walking and Biking Trails - acquisition, development, improvement, restoration, operations, or rehabilitation projects	\$4,201,200
Category 5(E) – Operations and projects consistent with the San Joaquin River Parkway Master Plan	\$2,536,600
Category 5(F) – Litter and debris removal, beautification and restoration of major streets and highways – DPU Beautify Fresno & Public Works	\$2,008,200
Total Expenditures	\$8,746,000



# Public Works Department

## FY 2024 Measure P

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$0	\$18,198	\$414,800	\$705,600
Non-Personnel	\$0	\$91,921	\$6,114,500	\$6,375,000
Interdepartmental	\$0	\$196,891	\$103,600	\$457,200
Total Department Expenditures	\$0	\$307,010	\$6,632,900	\$7,537,800

# Public Works Department

## FY 2024 Total Public Works 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

# Public Works Department

## FY 2024 Budget – Measure C and General Fund Trail Projects

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### 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

# PARCS Department

## Parks, Recreation, and Arts Commission Actions

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1. Recommend to City Council adoption of the Fiscal Year 2024 Parks, After School, Recreation and Community Services Department Measure P Budget Recommendations for City Council's Consideration.
2. Recommend to City Council adoption of the Fiscal Year 2024 Public Works Department Measure P Budget Recommendations for City Council's Consideration.
3. Recommend to City Council adoption of the Fiscal Year 2024 Department of Public Utilities Measure P Budget Recommendations for City Council's Consideration.



# QUESTIONS