

Agenda Date: 10/12/2020
Budget Hearings

FRESNO CITY COUNCIL



Information Packet

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ITEM(S)

File ID 20-001380 – Public Works Department

Contents of Supplement: Department Presentation and Powerpoint

Item(s)

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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FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **Public Works**
TOTAL FY 2021 REVISED BUDGET: \$286,449,800
TOTAL AUTHORIZED POSITIONS: 362

PRIMARY RESPONSIBILITIES:

- 1) Building and Maintaining the critical backbone infrastructure of the City
- 2) Traffic operations and transportation planning
- 3) Infrastructure plan review and approval
- 4) Permit inspections and construction management
- 5) Project management and design services for capital improvements
- 6) Right-of Way acquisition
- 7) Facilities Management & Sustainability - public facilities and buildings
- 8) Impact Fee administration
- 9) Community Facilities Districts (CFDs) administration
- 10) Street and Landscape maintenance

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **Public Works**

OPERATING - GENERAL FUND: \$9,556,300

	30-Jun				Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	
PERSONNEL	4,323,300	4,345,300	4,624,238	5,181,000	835,700
NON-PERSONNEL	1,089,200	1,064,200	806,759	1,139,200	75,000
INTERNAL SERVICE	3,677,100	3,680,100	2,906,689	3,236,100	(444,000)
CONTINGENCY	0	0	0	0	0
TOTAL	9,089,600	9,089,600	8,337,687	9,556,300	466,700

TOTAL AUTHORIZED POSITIONS: 49

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **Public Works**
CAPITAL - GENERAL FUND: \$1,116,800

30-Jun

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)	Notes
PERSONNEL	69,200	144,100	70,583	69,200	(74,900)	
NON-PERSONNEL	1,215,400	3,725,300	818,422	1,017,600	(2,707,700)	
INTERNAL SERVICE	27,400	71,500	24,293	30,000	(41,500)	
CONTINGENCY	0	0	0	0	0	
TOTAL	1,312,000	3,940,900	913,298	1,116,800	(2,824,100)	

TOTAL AUTHORIZED POSITIONS: 0

DEPARTMENT NAME: **Public Works**
OPERATING - NON GENERAL FUND: \$75,675,000

30-Jun

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)	Notes
PERSONNEL	21,296,100	21,154,500	19,103,027	23,093,800	1,939,300	
NON-PERSONNEL	23,174,700	26,115,700	19,529,905	33,032,000	6,916,300	
INTERNAL SERVICE	20,355,400	19,821,900	16,691,036	19,549,200	(272,700)	
CONTINGENCY	0	0	0	0	0	
TOTAL	64,826,200	67,092,100	55,323,968	75,675,000	8,582,900	

TOTAL AUTHORIZED POSITIONS: 313

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **Public Works**
 CAPITAL - NON GENERAL FUND: \$191,902,200

30-Jun

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)	Notes
PERSONNEL	6,262,200	7,504,800	4,974,985	8,418,600	913,800	
NON-PERSONNEL	121,613,800	142,237,700	46,476,758	178,323,000	36,085,300	
INTERNAL SERVICE	6,042,600	6,920,100	2,229,815	5,160,600	(1,759,500)	
CONTINGENCY	0	0	0	0	0	
TOTAL	133,918,600	156,662,600	53,681,558	191,902,200	35,239,600	

TOTAL AUTHORIZED POSITIONS: 0

PUBLIC WORKS – CAPITAL PROGRAM HIGHLIGHTS

- SB1 projects approved by Council June 11, 2020: \$13.2 million
- Veterans Boulevard BUILD, STIP, FCTA, developer fees: \$65.7 million
- Traffic signals: 5 to be constructed, 10 projects in design
- Intelligent Transportation System (Synchronization): \$5.4 million
- Midtown Trail: \$12.4 million for five project segments
- Fancher Creek Trail and Parkway Plan: \$1 million
- MLK Active Transportation Grant and TCC Park Project: \$1.9 million
- Olive Avenue Streetscape and Reconstruction: \$1.2 million
- West Area Projects: \$13.5 million
- Blackstone / McKinley Grade Separation (Design): \$6 million
- Peach Avenue Widening, Butler to Florence: \$4.4 million
- 7-Week Concrete Repair Program: \$1.8 million
- Citywide Energy Efficiency Projects for Police, Fire and Parks Facilities
- CARES Facility Retrofit Projects

PUBLIC WORKS – OPERATIONS

- 52 lane-miles of repaving
- 90 day cycles for Median Island Maintenance
- Weekly and monthly maintenance for Community Facilities Districts
- 90-120 day cycles for LLMD maintenance
- Conversion of 2,500 cobrahead street lights to LED fixtures
- Tree trimming: 2 crews for reactive trimming and emergency response; no funds for proactive geobase tree trimming
- Weekly mowing and landscape maintenance in City parks
- Highway Litter Control continuing for 2nd year with Caltrans & FCTA funding
- Facilities Division upgrade of City Hall elevators, MSC emergency generator
- Processing of plans, CFD annexations and final maps per Money Back Guarantee