



JERRY P. DYER
MAYOR

September 29, 2023

One Fresno Family:

It is an honor to present the Dyer Administration's Adopted Budget for Fiscal Year 2024 (FY24). Consistent with previous years, this budget supports the ONE FRESNO vision which promotes and implements an inclusive, prosperous, beautiful city where people take pride in their neighborhood and community, and provides a government that listens, keeps its promises, and is owned by the people. In pursuing this vision, we continue to strive each day to have a culture that demonstrates – we work for you.

In my adopted “we work for you” budget, public safety remains the foundation on which all else is built. The FY24 Budget also prioritizes Beautify Fresno, Homelessness and Housing, and Investing in our Youth. Each of these priorities are in addition to essential services the City of Fresno (City) provides daily to our residents, such as repairing streets and sidewalks, picking up trash, ensuring our water and sewer systems are safe and reliable, and maintaining timely and efficient public transportation. This budget reflects these priorities and builds upon the considerable progress made during the last two fiscal years.

The FY24 Adopted Budget totals \$1,871,906,200. Of that, General Fund departments account for \$484,889,200, while Enterprise and Internal Service departments total \$855,930,000. The remaining \$531,087,000 is comprised of special revenue sources such as Measure C, Measure P, various grants, and other capital funds. Throughout this budget message, I hope to offer insights into the coming year, and acknowledge our accomplishments and investments – all while encouraging our team each year to reach new heights and to set and meet even more ambitious goals.

As part of my Administration's efforts to maintain the City's long-term financial stability, the General Fund reserve balance is projected to be fully funded at 10%, or \$45,921,900 by the end of FY24. The City's fiscal condition remains healthy. I am proud to report that the City's credit rating was recently upgraded by all three major credit rating agencies – Standard & Poor's, Moody's and Fitch all agree that the City's financial position is strong and improving. A strong credit rating lowers the City's interest rates when we go to sell bonds.

Sales tax growth is projected at 2.5% and property tax growth is projected at 4.25%. Additionally, employee positions are funded at 90% based on historical attrition data. In planning for FY24, there are several notable considerations and adjustments, including increased expenses and a leveling of tax revenues, as described further:

- FY23 saw significant investment in one of the City's most valuable resources – our hard-working employees. Total personnel increases in FY24 are \$37,576,300.
- Due to ongoing rate increases, we projected PG&E costs to rise to \$42,050,457. By comparison, FY21 costs were \$25,770,981, which represents a \$16.3 million increase in just three years. I will continue to voice opposition to the California Public Utilities Commission on these unsustainable increases as well as explore other alternatives to lower rates.
- Measure P Sales Tax was initially estimated to annually generate \$35 million beginning July 1, 2021. Internal calculations for Measure P far exceeded the \$35 million, and was forecast to generate \$58,344,000, which was then programmed into the FY23 budget. However, these projections were in error due to a Measure P formula miscalculation that included State and County sales tax pools, and was based on sales tax projections that were too high. A more accurate calculation, based on appropriate sales tax projections, results in a Measure P revenue estimate of \$48,222,200 for FY24.
- The FY24 Budget assumed the existing rate structure for both Water and Wastewater Divisions of the Department of Public Utilities. However, the Solid Waste Management Division (collection, recyclables, green waste, Operation Clean-Up) relies on a projected rate increase in FY24. Solid Waste has seen significant cost increases in equipment, vehicles, fleet maintenance and repairs, fuel, PG&E, and personnel. The last Solid Waste rate increase was in 2009. To remain solvent, the division has depleted its reserve fund, deferred much-needed maintenance and equipment purchases, and left positions unfilled. A public vetting process is anticipated during FY24 to address the potential rate increase and improved service levels for Solid Waste, and funding has been budgeted for that process. While all three divisions face financial challenges related to the cap on current rates, the Solid Waste Management Division's situation is particularly dire.

Community Safety and Trust

During the past year, much progress has been made to enhance community safety and trust within the Police Department. The prior two budget cycles prioritized recruitment of sworn personnel, with the goal of being at full strength by the end of FY24. In FY21, the department was authorized at 838 officer positions. In the Adopted FY24 budget, that number has grown to 900, with the potential to increase to 926 in the coming weeks due to increased outside funding that will fully fund the additional positions. Year-to-date violent crime is down over 15% and homicides have decreased by over 40%, with residential and business burglaries down over 26% and 46% respectively. Increased staffing levels and partnerships have been key to these successes.

Police Department: The FY24 Adopted Budget includes the following:

- Sworn Officers: Funding for 900 sworn positions. In April 2023, 12 of those officers were added with the City's acceptance of a Community Oriented Policing Services grant, which pays for approximately one-third of an officer's cost for three years
- Dispatcher Hiring: During FY23, contract modifications were made for Emergency Services Dispatchers (ESD), making them the highest compensated in the San Joaquin Valley. This was done to improve recruitment and reduce attrition. Currently, 111 full-time ESDs, six Supervisors, and one Manager make up the Dispatch Unit, which operates seven days a week, 24 hours a day
 - The FY24 Adopted Budget includes the addition of two Supervisors, four ESD II positions, and two ESD III positions for a total of eight new positions in addition to the 10 added since FY21
- ShotSpotter: The FY24 Budget continues funding for the ShotSpotter Gunshot Detection System to cover 14.26 square miles, and an additional \$61,200 to cover contractual increases
- Equipment and Materials for New Hires:
 - Replacement equipment for 80 new officers hired to cover attrition (\$239,000)

- Equipment for 12 new officers hired with the COPS grant. Required police equipment includes ballistic vest, ballistic helmet, duty belt, handcuffs, taser, firearm, ammunition, radio, body-worn camera, and other supplies (\$131,800)
 - Sixty academy packets needed for new hires (\$60,000)
- 911 Center: Funding was previously set aside to design and develop a new 911 Center at the City's Municipal Corporation Yard. These funds will be carried over for construction during FY24, with construction anticipated to be completed in FY25
- Motorcycle Safety: Safety equipment for 14 motorcycle officers to include helmets, gloves, safety boots, etc. (\$76,200)
- Mental Health: Funding for an alternate mental health crisis response program. (\$600,000)
- New Vehicles:
 - Bearcat Armored Tactical Vehicle: Lease of an armored rescue vehicle, replacing a unit shared among agencies that has exceeded its life expectancy (\$33,900)
 - Acquisition of 74 vehicles to replace those no longer in service due to damage or exceeding their life cycle. Funding is slated for lease payments (\$659,600), and to equip the vehicles (\$113,500)
 - Eight new vehicles will also be purchased for the Street Racing Unit, funding reflects lease payments (\$85,300), and up fitting costs (\$15,000)

Fire Department: The Fire Department continues to manage a large volume of calls. In 2022, they handled 50,373 emergency incidents. Of those, 7,711 were fire calls which is an 8.4% increase over 2021. Unfortunately, these calls took 10 lives and resulted in a fire loss of nearly \$46 million. The FY23 budget added 24 firefighters, which were fully funded for three years by a federal grant. This was in addition to the 42 firefighters added to the FY22 budget under this same grant. Fire Drill Schools, software, radios, and hazardous materials equipment were also funded in FY23, along with repairs at four fire stations.

In order to continue improving service levels and keep pace with the increasing level of emergency calls, the following additions have been adopted in the FY24 Budget:

- New Firefighters: Four new positions, of which two are Fire Captains and two are Firefighter Specialists. FY24 will bring the number of firefighters to 375
- Safety Equipment and Training: Funding includes gas monitors and calibration units (\$36,000), hazmat physicals (\$44,000), and a maintenance program for breathing apparatus (\$50,000)
- Equipment and Apparatus Replacement:
 - As part of the apparatus replacement program, the FY24 Budget supports the lease of two engines, one Battalion Chief vehicle, one training vehicle, one prevention vehicle, and two light duty vehicles
 - Modifications to Self-Contained Breathing Apparatus (SCBA) equipment is funded through a 10-year lease, including the replacement of 398 SCBA packs, 790 SCBA bottles, 499 masks and ancillary equipment (\$356,200)
 - Personal Protective Equipment is included, replacing 100 PPE sets including pants, coats, and helmets reaching their expiration in 2023 (ARPA)
- Software Maintenance, and Technology: In an effort to consolidate and align the budget with contractual obligations, additional funds above the department's base allocation were required to ensure software programs and workstation replacements (\$112,200)
- Capital Improvements: Funds have also been set aside under capital improvements for Fire Station 12 and the Regional Fire Training Center

Housing

Fresno was recently named the “hottest housing market” in the U.S., leading to the nation’s third lowest rental vacancy rate. While this type of attention is valued, Fresno remains in a housing crisis. The development of high-quality affordable housing is a top priority, and the FY24 Budget will carry over previously allocated ARPA funds designated to fund various recommendations within the One Fresno Housing Strategy. In just under one year of the three-year strategy, approximately 80% of the recommendations are underway, completed or implemented. These efforts have led to the City’s current projection of over 3,000 new affordable housing units to be completed by 2025, including senior housing adjacent to a planned senior activity center along the Blackstone Corridor. And while we anticipate additional projects coming on-line through 2025, since taking office in January 2021, the production of new affordable housing units, plus those currently in the pipeline for completion by 2025, represents a 1,644% increase when compared to the prior 5-year period.

The FY24 Budget also carries over \$2,525,000 for the Emergency Rental Assistance Program.

Homelessness

To date, more than 1,750 people have received emergency shelter and services through Project Off-Ramp, with nearly 400 served through Project Off-Ramp Phase 2, for a total of over 2,100 served. The vast majority were successfully placed in either permanent supportive housing, were reunited with family, or were afforded other safe exits. State funding through Project Homekey and the Housing and Homeless Assistance Program contributed to these successes. We will continue to pursue these dollars as they become available. However, this funding’s long-term uncertainty means an ongoing revenue source must be identified to continue homeless services until this role is assumed by the County of Fresno. \$700,000 from part of an opioid settlement has been set aside in the FY24 Budget for this very purpose and is intended to support homeless services such as addiction.

\$400,000 is also included in the FY24 Budget to provide “Warming and Cooling Centers.” It is the City’s intent to outsource this function to third-party operators.

Downtown

Great cities have great downtowns, and we are well on our way to realizing a great downtown. According to the LA Times, foot traffic in Downtown Fresno increased to 115% of pre-pandemic levels. That is good news as it demonstrates a willingness on the part of people to frequent our downtown area. Much work, however, remains. We need increased housing, retail, entertainment, restaurants, and bars.

With that in mind, FY24 is poised to be a year of significant investment in Downtown Fresno, including capital improvement projects. Since adoption of the FY24 Budget in June 2023, my Administration was successful in our vigorous pursuit to obtain funding for water and sewer infrastructure, parking structures, and other amenities to adequately develop the public infrastructure in our downtown core, and Chinatown neighborhood. Since adoption of the budget, nearly \$300 million in additional revenue has been awarded to the City for capital infrastructure improvements. We deserve nothing less.

The FY24 Adopted Budget includes continued investments in downtown as follows:

- Stadium: During 2023, several noticeable improvements were made to the stadium, including new turf and paint. This is in addition to the new video board, audio system, and LED lighting enhancements made the year prior. The FY24 Budget includes an additional \$1,869,300 for Clubhouse capital improvements, new lockers, and ongoing maintenance. An additional \$747,200

is being carried over into the FY24 Budget to complete prior year improvements necessary to maintain affiliation with MLB and that must be completed by Opening Day in 2025

- Convention Center: A \$300,000 investment in audio/video equipment upgrades to attract additional events
- Security and Parking: Increased security contracts for parking garages and the downtown area, as well as more coordination among various security companies and the police department

Public Work Improvements and Maintenance

Pothole Repair: During FY23, Fresno saw a substantial amount of rain, resulting in significant pothole issues city-wide. While the Public Works Department has swiftly responded, we must be more proactive and provide a longer-lasting fix. There are currently no dedicated potholes crews. Instead, when the pothole repair need arises, the department reassigns employees from other duties. The FY24 Budget includes the creation of dedicated pothole crews, plus equipment totaling \$1,765,100. This also funds vehicles and specialty equipment to implement a new hot asphalt process that will allow for a longer lasting solution.

Pedestrian / Bicycle Safety: In an attempt to reduce bicycle and pedestrian fatalities, we are taking additional traffic calming and congestion relief steps. The FY24 Adopted Budget includes the design and/or construction of 24 new traffic signals and 18 traffic signal modifications and upgrades, nine HAWK pedestrian crossing signals, and three Rapid Rectangular Flashing Beacons to relieve congestion and improve safety - especially around schools.

Through a \$400,000 Safe Streets and Roads for All Program grant award, and a \$100,000 Measure C local match, the City will form a Technical Advisory Committee, and retain a consultant to prepare a Vision Zero Safety Action Plan during FY24. In addition to the larger capital improvement projects, the FY24 Budget includes \$250,000 for “quick-build” School Safety Traffic Improvements such as high-visibility crosswalks that can be rapidly installed, and \$200,000 for the Residential Traffic Calming Program to address speeding on residential neighborhood streets.

Beautify Fresno

My Administration will continue to place emphasis on restoring Fresno’s curb appeal by removing blight, graffiti, and trash, paving streets, and repairing sidewalks. Beautify Fresno has recruited thousands of volunteers since its inception, removing millions of pounds of trash from our neighborhoods. However, beautifying Fresno is much more than just volunteers. The FY24 Budget continues to support Beautify Fresno efforts by providing the following:

- The creation of four Beautify Fresno Teams comprised of two employees per team. These teams are being created and patterned after the successful District 7 pilot program. The teams will be divided into four city quadrants and function primarily in a proactive manner, focusing efforts on removing larger items of trash such as appliances and furniture. These teams will augment existing efforts of the HART Team and Code Enforcement, as well as the clean-up efforts in Downtown, Chinatown, and the Tower District (\$600,000)
- The FY24 Budget funds the Downtown Ambassadors beautifying downtown by removing trash, graffiti and pressure washing sidewalks. Beginning in FY24, this concept is being expanded into the Tower District and other parts of Fresno
- The City Attorney’s Office budget will fund three new cameras to help combat illegal dumping

Other beautification efforts include:

- Pressure Washing Sidewalks and Litter Removal in the Tower District (\$284,800)
- Planting of 1,000 Trees (\$150,000)
- Downtown Beautification (\$300,000)
- Proactive Tree Trimming (\$2,830,300) and Emergency Street Tree Services (\$1,274,700)
- Street Cleaning - 1,700 Road Miles (\$3,608,000)
- Street Overlay and Paving Program – 70 Lane Miles (\$7,081,400)
- Historic Lights in the Tower District Enhanced with Globes and LED (\$200,000)
- Slurry Seal Program to Prolong Streets (\$2,100,000)
- Fencing and Parking Lot Improvements to the African American Museum (\$200,000)
- Concrete Program – One Crew per Council District (\$5,131,400)

Major Facility Improvements

Unfortunately, many City facilities have been neglected for years resulting in deferred maintenance and the need to replace infrastructure. The Municipal Service Center (MSC) is no exception. The FY24 Budget contains \$7,704,400 of ARPA funds for the replacement of critical electrical infrastructure, which is antiquated and unreliable. This upgrade allows for emergency backup generators to be placed at the MSC to support the Traffic Operations Center, 911 Communications Center, Fuel Pumps, and other critical functions that require an uninterrupted power supply.

Economic Development

Fresno is well poised to have a sustained economy, having experienced the nation's second strongest post-pandemic recovery, while experiencing California's fastest wage-growth in 2022. A 36% decline in poverty over the past eight years, coupled with a 42% sales tax revenue increase over the past five years, and a historically low unemployment rate, all show Fresno is definitely moving in the right direction. The FY24 Budget will fully fund our Economic Development Department and ongoing efforts to recruit and expand business opportunities in Fresno. Funding is also being provided to outside agencies as listed below:

- A contract with the Fresno County Economic Development Corporation as part of our ongoing partnership (\$175,000)
- Supporting the Chamber of Commerce MADE Central California annual food expo, which promotes local food manufacturers and connects them with local and regional buyers (\$180,000)

Fresno Yosemite International (FYI) Airport

Strong local economies depend on a strong airport. FYI is one of the nation's fastest growing airports, realizing a 12.4% seat capacity increase over the past three years and experiencing a 122% increase in passengers compared to pre-pandemic numbers. In fact, our airport was among the best performing domestic air travel markets in the nation for three large U.S. airlines in October 2022, with at least 90% of seats filled on both departing and arriving flights. As our airport expands, so does our economy.

To build upon these successes we must continually invest in our airport. Terminal expansion is underway with an estimated cost of \$147,000,000. Phase I of the terminal expansion will include needed facility improvements, including a new Federal Inspection Service facility; expanded security checkpoint; two additional passenger boarding gates; centralized baggage inspection system and expanded concession space. Phase II of the expansion will follow, adding an additional concourse with two passenger boarding gates. The planned improvements will triple the capacity for international

flights. My Administration will continue to pursue funding to support the Phase II terminal expansion, replacement of the airport traffic control tower, and reconstruction of the runway.

Parks, Greenspace, Arts and Culture

In FY24, Measure P revenue is budgeted at \$48,222,200. In addition, \$42,810,500 is being carried over from FY23 as these funds have yet to be fully expended. These funds are already programmed to capital projects, and to organizations specific to Measure P funding categories such as the Fresno Arts Council, which will receive FY22-FY24 dollars totaling approximately \$15,000,000. I will strongly support efforts to ensure a portion of the \$15,000,000 benefits agencies such as the Hmong Museum, Storyland/Playland, the African American Museum, the Hall of Fame, and the Historical Society. In total, the FY24 Budget contains \$90,503,600 in Measure P revenue.

A list of ongoing capital projects specific to Measure P or other local, state, and federal funding sources designed to enhance greenspace, trails, as well as senior and youth activities is included in the FY24 budget, highlighted projects are attached.

Youth Investment

Youth Jobs and Ambassadors: The FY24 Budget contains carryover (\$4,597,300) to support the Youth Job Corps Program (YJCP). The YJCP was initially funded at \$7.4 million and was designed to reach the ‘hard to hire’ by providing livable wage employment and comprehensive wrap-around services to youth (18-30). The YJCP launched during FY23 and to date, the City has hired 225 individuals. This program is definitely changing the trajectory of young peoples’ lives. Due to the YJCP’s initial success, the FY24 Budget incorporates efforts for collaboration with community benefit organizations that could build capacity and better serve our community by participating in the Ambassador Program. My Administration continues to pursue additional funding to continue and expand the YJCP.

Advance Peace: The FY24 Budget also includes funding to further the efforts of Advance Peace, which has proven to be successful this past year in contributing to a dramatic reduction in gang violence and homicides in our city. (\$375,000)

Camp Fresno:

- Capital improvements include the replacement of four cabins that have been severely damaged and need to be removed (\$436,700)
- Additionally, funds provided through the State of California’s Violence Intervention Program competitive grant process were carried over for youth programming (\$609,100)

Transportation

The City is committed to transitioning all FAX buses and light-duty vehicles to zero-emission (electric or hydrogen) by the year 2040. Additionally, radio and dispatch system upgrades are currently underway and scheduled for completion in 2024. New Compressed Natural Gas buses, fuel cell buses, and Para-transit cutaways are planned in FY24 to replace the aging fleet with more fuel efficient and cleaner vehicles. The following are some of the highlights included in the FY24 Budget for FAX:

- Fresno Unified School District (FUSD) students will continue to ride FAX, free of charge, through an agreement with FUSD (Additional ongoing agreements pursued with the State Center Community College District and California State University Fresno)
- Complimentary paratransit services designed to meet the needs of passengers who cannot functionally use the FAX bus system (\$700,000)

- A Consolidated Transportation Services Agreement between FAX and Fresno Economic Opportunities Commission for delivery of social service transportation (\$1,730,300)
- FAX Officers under Contract Law Enforcement Services is included in the FY24 Budget to respond to transit calls for service. A plan is in place to transition contract law enforcement funding to cover dedicated officer positions (\$1,000,000)
- Contract construction is budgeted for improved infrastructure and amenities at bus stops (\$6,495,400)
- Ongoing rehabilitation includes planned upgrades to various FAX facilities, which will include energy-efficient and water-saving improvements as well as safety-related enhancements to accommodate new zero-emission buses

City Council | City Attorney | City Clerk

Although the Council, Attorney's Office and Clerk's Office are not considered part of the Administration, they are an integral part of developing and adopting the budget. Consistent with past practice, I met with each council district and both departments to ensure their highest priorities are reflected throughout the FY24 Budget. Following are highlights not already outlined in this budget message:

City Council

- Capital appropriations to be directed by Council Districts, budgets were carried over in Public Works (\$4,496,700)
- Base budget per district, consistent with FY23, and including 52 positions (\$600,000)
- Increase in ID charges on top of FY23, primarily due to litigation expenses for the settlement of lawsuits (\$145,200)
- Additional appropriations for Council President's office (District 4 and District 7), to cover increased salary and additional duties for Council President (\$50,000)

City Attorney's Office

- Addition of 13 new positions to assist with increased litigation, personnel cases, transactions, PRA requests, contract compliance etc. (\$899,800)
- A 5% pay increase for 27 existing positions (\$289,200) and additional increases related to step advancements and contractual agreements (\$885,600)
- Office supply costs for 13 new staff, includes computer and communication equipment (\$81,900)
- Additional training on top of base budget, for attorney and inspection staff (\$177,000)
- Re-appropriated ARPA funds for Downtown Demolition and Relocation as well as Tenant Relocation Benefits Program (\$704,800)
- Three new cameras to assist with identifying those involved in illegal dumping (\$52,500)

City Clerk's Office

- Additional funding on top of base budget for a total of \$300,000, for translation at City Council meetings (\$116,500)
- Dues, training, and travel (\$10,000)
- Catering for employee service recognition award events (\$2,300)

Employee Recognition

Thank you to the 4,800 City of Fresno employees who make this “we work for you” budget possible. I am impressed daily by the caliber of individuals who choose to serve Fresno residents. My Administration works hard to promote the One Fresno culture both internally and externally as we collaborate with the community to improve civic engagement, I am proud to recognize a variety of employees by highlighting them through our weekly video series – as well as celebrating at in-person recognition events.

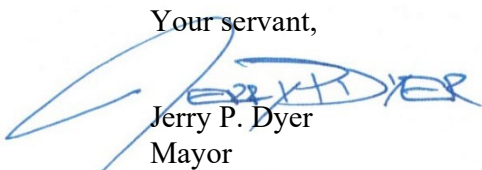
As part of our efforts to value the City’s hard-working employees, we continue to offer the most solvent public employee pension system in the state of California. I am proud to compensate our employees appropriately for the work they perform, and to ensure our recruitment and retention efforts remain competitive in the job market. It is my hope that every day, our employees arrive with a clear and focused desire to serve Fresno residents with the highest levels of customer service.

A special thank you to Henry Fierro and the Budget Department for the countless hours spent planning and preparing the FY24 Budget documents. I remain grateful for their dedication to ensuring this complex process is presented in a high-quality manner. Additionally, I would like to also thank my Chief of Staff Kelli Furtado, City Manager Georgeanne White and her Assistant City Managers Gregory Barfield, TJ Miller and Ruthie Quinto, and Deputy City Managers Alma Torres and Jennifer Ruiz for their invaluable insight during the budget process.

I would be remiss if I didn’t express my sincere appreciation to the Department Directors and their staff for all they do throughout the year to implement the vision presented in the adopted budget. They represent a dedicated, talented, and collaborative team who make all this work possible. Thank you for your service to one another, and to the residents of Fresno.

In closing, I truly do believe Fresno is the future. We have a bold vision, innovative strategies, talented staff, and ambitious aspirations. I remain humbled to serve as the Mayor of this great city, pledge to continue serving Fresno to the best of my ability and do all I can to unite us as ONE FRESNO.

Your servant,



Jerry P. Dyer
Mayor

ATTACHMENT

PARKS AND FACILITY HIGHLIGHTS

1. \$2,106,000 for the design and operating costs of a new citywide Senior Activity Center anticipated to be 30,000-40,000 square-feet located at 4343 N. Blackstone Ave. An additional \$1,000,000 in CDBG funding is allocated for the demolition of the existing on-site building. \$586,200 previously designated for land acquisition in District 4 to be shifted to the Senior Center Project (ARPA). Plus, an additional \$500,000 (Measure P) for a total of \$4,192,200
2. \$8,803,600 Construction Milburn and Dakota Park (Prop 68 and UGM)
3. \$5,736,200 Radio Park Renovations (Prop 68 and UGM)
4. \$7,864,000 of the 49-acre South Peach Avenue development of a new park to feature soccer, field hockey, and additional park amenities with construction award anticipated during FY24 (ARPA)
5. \$175,000 for University Park tot lot design (ARPA)
6. \$283,000 Cary Park bleachers and Pétanque Improvements (ARPA and Measure P)
7. \$891,000 Design and construction of pickleball courts at Rotary East Park, and \$1,050,000 at Vinland Park (ARPA and Measure P)
8. \$500,000 for Reedy Park improvements (ARPA)
9. \$14,500 for restroom upgrades at Vinland Park (ARPA), plus \$51,000 (Measure P) for a total of \$65,500
10. \$2,569,300 for the rehabilitation of the restrooms (Measure P) and \$1,609,800 to complete rehabilitation/resurfacing of tennis courts, to add pickleball and lighting at Roeding Park (Measure P)
11. \$1,134,100 for Millbrook Overlook Redesign and Construction (Measure P)
12. \$1,053,600 to complete lifecycle replacements and improvements at Storyland and Playland which include the removal of an ADA barrier and fencing (Measure P)
13. \$995,000 to continue a multi-year renovation/restoration of the Veteran's Memorial Auditorium. FY24 funds will be used to complete studies, implement improvements to the stage rigging, and for improvements to auditorium site furnishings (Measure P)
14. \$876,500 is budgeted for the rehabilitation of the Learner Pool at Romain Park (Measure P)
15. \$857,000 is budgeted (Measure P) for the design and construction of the Maxie Parks HVAC and another \$50,000 is also budgeted (CDBG) for the design. In addition, \$140,000 is budgeted in Misc State Grants. Total funds for this project in FY24 are \$1,047,000
16. \$681,900 to complete design, and award construction for replacement of the exterior restrooms at Holmes Park (Measure P)
17. \$570,000 to prepare a new site concept plan for rehabilitation and to prepare construction plans for Phase 1 implementation at Sunset Park (Measure P)
18. \$500,000 to prepare a comprehensive site plan for rehabilitation, and the preparation of full construction plans for implementation of Phase 1 improvements at Dickey Park (Measure P)
19. \$455,500 for Mary Ella Brown building and park improvements (Measure P)
20. \$363,200 to complete improvements on the Romain Play Structure (Measure P)
21. \$2,545,800 for a new 0.64-acre park located at the corner of N. Broadway St. and E. Elizabeth St. Construction will be completed in FY24 (Measure P)
22. \$1,977,500 for outreach and design for the development of a new park at Sunnyside and Church (Measure P)

23. \$1,036,000 carried over for the completion of Van Ness Triangle Park located at the corner of Van Ness and Weldon (Measure P). Previous funding of \$1,773,200 was for acquisition, design, and street reconstruction
24. \$1,033,700 for construction of the south building of the new Paul “Cap” Caprioglio Community Center located at 5191 N. Sixth Street. The south building will contain restrooms, a senior dining lounge, kitchen, and two offices. The renovation of the 3,944 square-foot north building was completed in FY23 (Measure P)
25. \$393,200 for the development of unspecified new parks and facilities citywide (Measure P)
26. \$1,025,000 (Measure P) to negotiate agreements with Fresno Metropolitan Flood Control District specifically to develop flood control basins into neighborhood parks throughout the city. Additional appropriations of \$100,000 (GF) are also budgeted as well as \$400,000 (ARPA). Total budget for FY24 for this project is \$1,525,000
27. \$45,900 (Measure P) of remaining funds from FY23 will be utilized for design improvements at the newly acquired park at Dakota and Barton. An additional \$575,100 is also budgeted (GF). Total budget for FY24 for this project is \$621,000

TRAILS AND MAINTENANCE HIGHLIGHTS

1. \$14,946,200 River West Eaton Trail Extension (State)
2. \$1,392,700 Eaton Trailhead (Measure C)
3. \$10,581,300 Park Irrigation & Landscape Maintenance for Regional and Neighborhood Parks
4. \$6,240,700 McKinley Avenue Trail (Federal and Measure C)
5. \$4,155,000 Street Tree Maintenance Program
6. \$2,923,300 Southwest Fresno Green Trails (Measure P and TCC)
7. \$2,446,300 Southwest Fresno Green Trails and Cycle (Measure P)
8. \$1,453,300 San Joaquin River Parkway (Measure P)
9. \$800,000 Major Street Beautification (Measure P)