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Agenda Item: ID16-643 (10:00 A.M.)

Date: 6/2/16

2016 MAY 31 PM 2 01



## Supplemental Information Packet

Agenda Related Item(s) – ID16-643 (10:00 A.M.)

### Contents of Supplement: PowerPoint Presentation Item(s)

Presentation of the Mayor's Fiscal Year 2017 Budget

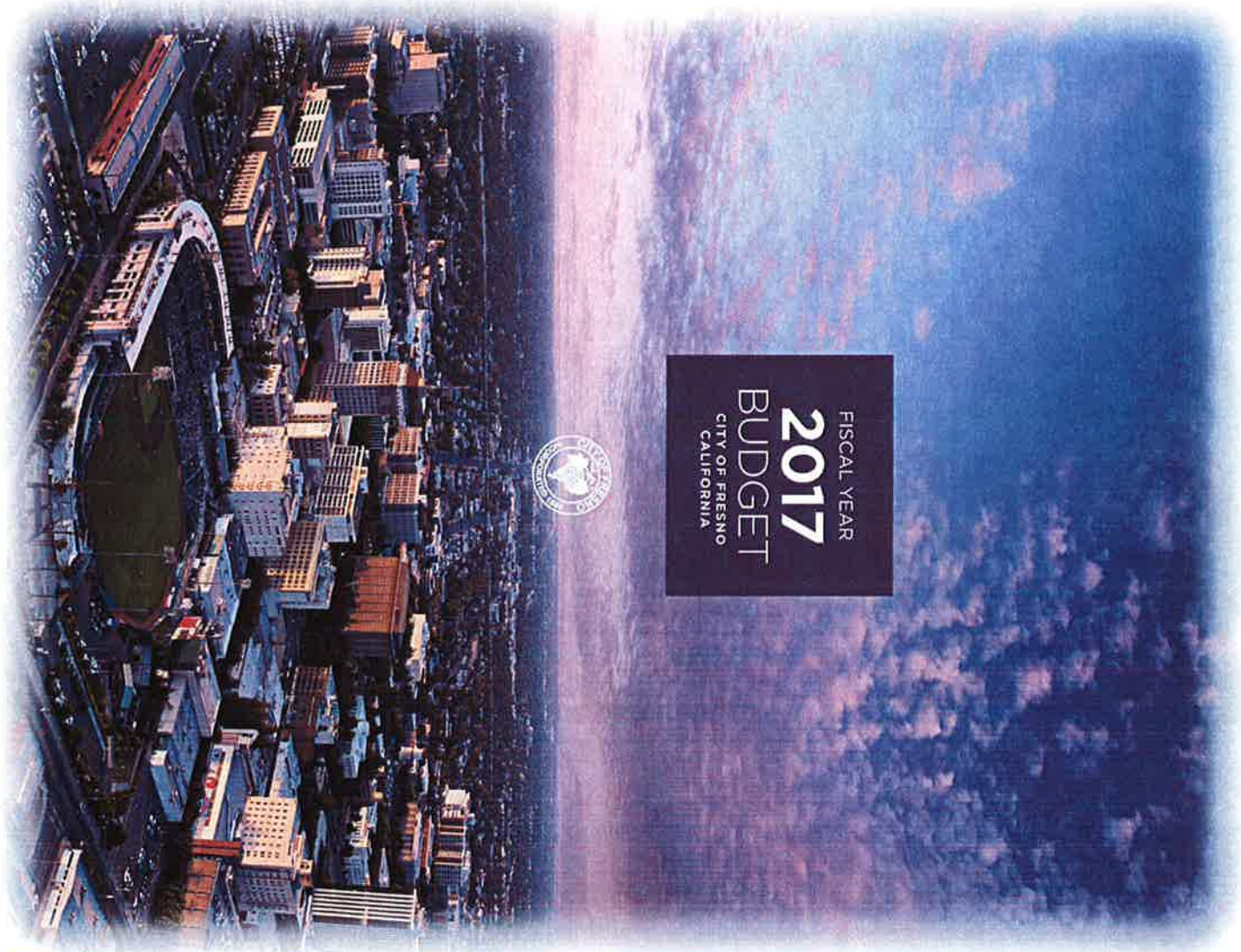
#### **Supplemental Information:**

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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**2017**  
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# CITY OF FRESNO

FY 2017 Proposed Budget  
Presentation

Ashley Swarengin, Mayor



# Commitment to Principles

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- 
- Restore the financial health of the City
- 
- Protect public safety to the greatest extent our resources allow
- 
- Focus on “core services”
- 
- Encourage neighborhood revitalization & economic development



# Investment in Public Safety

## • Police Department

- Adds 26 police officers, staffing level will be 801
  - Just 5% short of all-time high
- Adds Emergency Dispatchers and Records Clerks
- Funds Central Policing District
- 65 replacement patrol vehicles and 15 vehicles for SNRO unit
- Records Manager & CSI Bureau Manager

## • Fire Department

- Increases Fire minimum daily staffing to 77 from 73
- Adds a 4 person truck company (12 positions) with SAFER15 grant
- Continues 8-year replacement of Fire fleet with 3 engines, 1 truck 3 SUV & 5 light duty vehicles
- \$200,000 for station improvements
- \$156,000 to replace personnel protective equipment

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# Investment in Parks/Community Centers

- Fully funds the joint use program with FUSD and CUSD at 14 sites
- Total of \$5.3 million in Prop 1C and CDBG funding
  - Cultural Arts District Park
  - Splash pads at Vinland & Mosqueda
  - Eaton Plaza basketball courts
  - Pool improvements at various parks
  - Improvements at:
    - Chandler Park
    - Cary Park
    - Highway City Science Center
    - Mary Ella Brown Center
    - Frank H. Ball Center
    - Mosqueda Center



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# Investment in Code Enforcement

- FY 2017 budget continues to address substandard housing:
  - Funds 6 additional code enforcement officers & 4 new support positions in the CAO
  - Funds Strike Team on Problem Properties
  - Expands proactive code enforcement from 5 neighborhoods to 15
- In FY 2017, 59 positions will be dedicated to code enforcement
  - 40 in traditional Code Enforcement roles (including 2 STOPP positions)
    - 35 will be authorized to write citations
  - 15 in Neighborhood Revitalization Teams
    - 13 will be authorized to write citations
    - 2 community coordinators



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# Investment in Neighborhood Streets

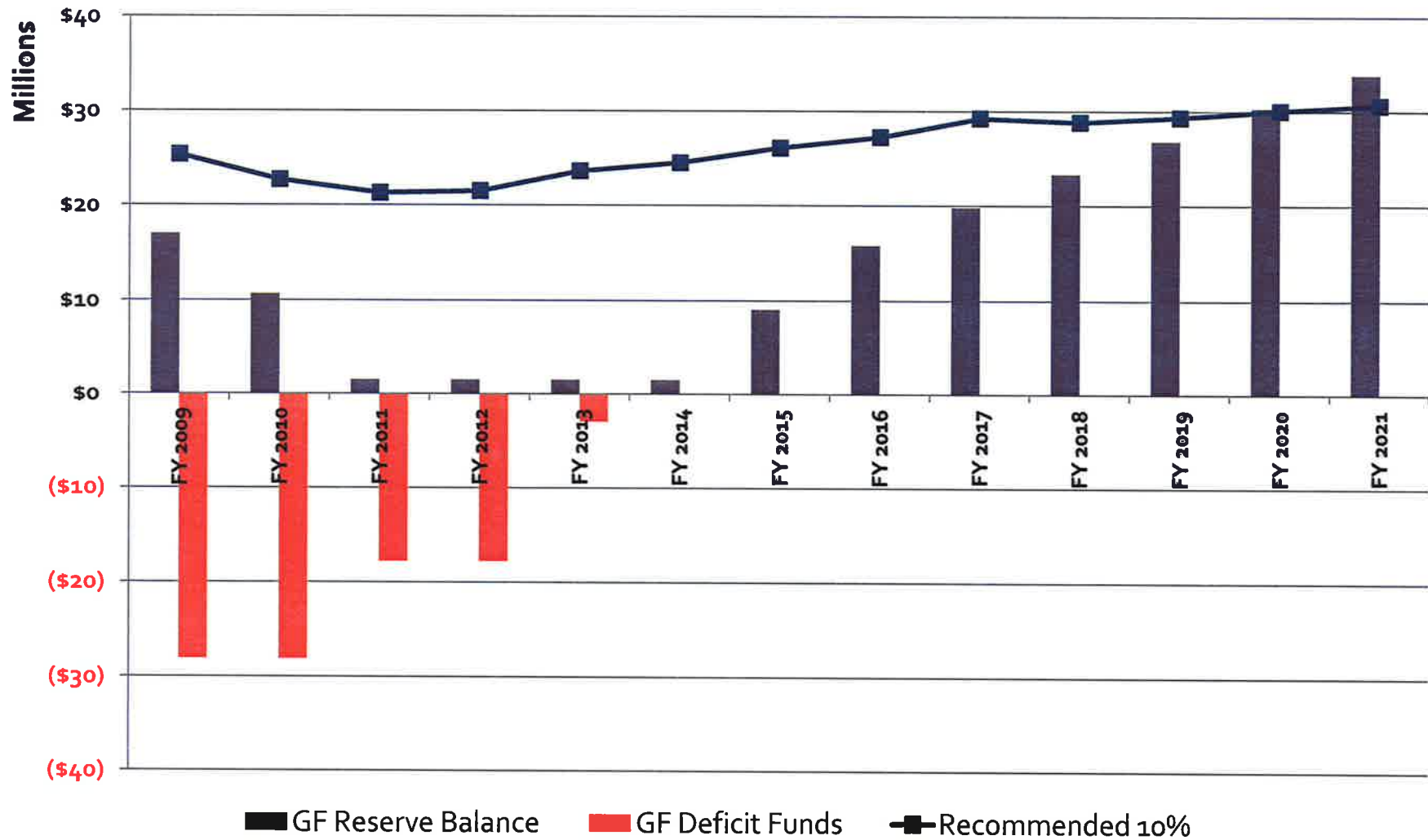
- \$9 million increase for FY 2017 includes:
  - Overlay/Paving: total of \$3.6 million for FY 2017
    - An increase of \$1.3 million
    - Increase lane miles paved from 23 to 33
  - Concrete Strike Team – additional Concrete Crew to address tree damaged sidewalks, curbs and gutters
  - Street Maintenance repair program will increase the volume of smaller patches & paving treatments
  - Pothole repairs will increase with an additional \$100,900
  - Street tree trimming will add a Tree Specialist to improve inspections of the urban forest and replace aging equipment
  - \$514,200 will purchase 3 new street sweepers

# General Fund 5-Year Projections/Reserve

In thousands	FY 2016 Estimate	FY 2017 Proposed	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Carryover	20,405	4,206	1,594	0	0	0
Sales Tax	74,068	83,642	87,240	89,857	92,553	95,330
• Triple Flip final true up		10,204	0	0	0	0
Property Tax	112,980	116,305	119,713	122,705	125,528	128,415
Charges for Current Svcs	31,622	31,928	32,965	34,024	34,704	35,398
All Other	66,229	67,457	68,203	68,886	70,191	71,642
Subtotal On-going Revenues	<b>284,899</b>	<b>309,536</b>	<b>308,121</b>	<b>315,472</b>	<b>322,976</b>	<b>330,785</b>
Total Resources (On-going Revenues + Carryover)	<b>305,304</b>	<b>313,741</b>	<b>309,715</b>	<b>315,472</b>	<b>322,976</b>	<b>330,785</b>
Employee Services	208,934	226,975	226,608	231,886	237,590	243,552
All Other Expenditures	65,347	66,240	62,852	63,019	64,425	64,422
Subtotal Expenditures	<b>274,282</b>	<b>293,216</b>	<b>289,460</b>	<b>294,905</b>	<b>302,015</b>	<b>307,974</b>
Debt Service (net of POB) & Transfers	26,817	18,932	20,255	20,567	20,961	22,811
Total Expenditures & Transfers	<b>301,098</b>	<b>312,147</b>	<b>309,715</b>	<b>315,472</b>	<b>322,976</b>	<b>330,785</b>
Ending Balance (Resources less Expend. & Transfers)	4,206	1,594	0	0	0	0
General Fund Reserve – Beginning Balance	8,952	15,801	19,791	23,291	26,806	30,326
RDA Debt Service Repayment/Interest/Transfers	6,849	3,990	3,500	3,515	3,520	3,525
General Fund Reserve – Ending Balance	<b>15,801</b>	<b>19,791</b>	<b>23,291</b>	<b>26,806</b>	<b>30,326</b>	<b>33,851</b>
Reserve level as a % of Expenditures	<b>5.76%</b>	<b>6.75%</b>	<b>8.05%</b>	<b>9.09%</b>	<b>10.04%</b>	<b>10.99%</b>



# General Fund Reserve





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# In Closing

- Budget provides the right balance:
  - Restoring mission critical services
  - Investing in deferred maintenance
  - Planning for the next financial downturn
- Final comments