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**Regular Council Meeting
May 26, 2022**

2022 MAY 26 A 8:50

CITY OF FRESNO
CITY CLERK'S OFFICE

FRESNO CITY COUNCIL



Information Packet

ITEM(S)

File ID 22-851, 11:00 A.M.

Presentation of Mayor's Proposed Fiscal Year 2023 Budget

Contents of Supplement:

PowerPoint Presentation

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.

Americans with Disabilities Act (ADA):

The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.



ONE VISION, ONE MISSION

ONE
FRESNO

LET'S BUILD TOGETHER

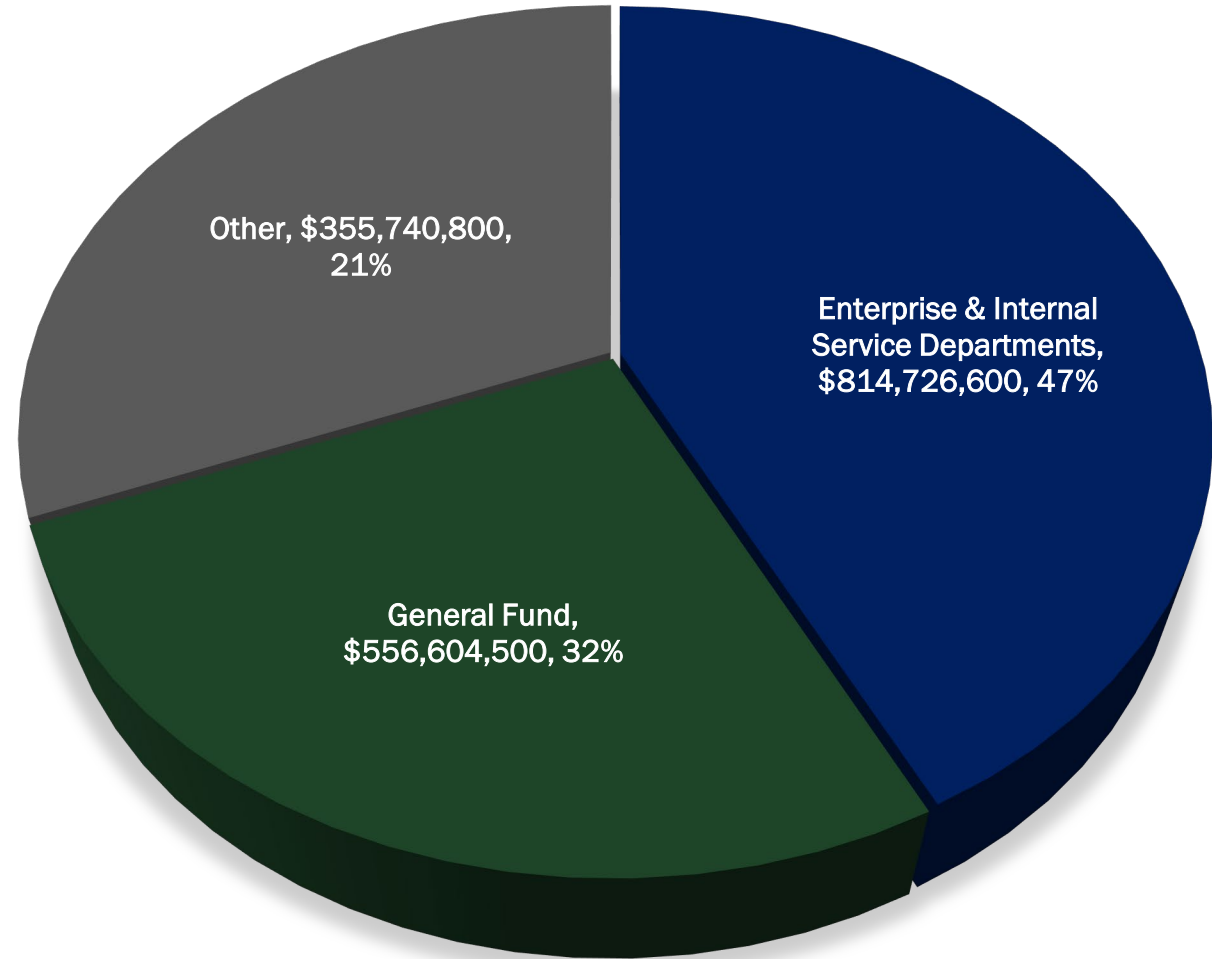
BUDGET OVERVIEW

EXPENDITURES TOTAL
\$1,727,071,900.

JULY 1, 2022 – JUNE 30, 2023

FRESNO

EXPENDITURE ALLOCATION



■ Enterprise ■ General Fund ■ Other

PUBLIC SAFETY

- **37 NEW SWORN (851-888)**
(METRO BIKE UNIT/MIDDLE SCHOOLS/FAX/STREET RACING TEAM)
- **20 PARK RANGERS**
- **5 DISPATCHERS (9-1-1)**
- **9-1-1 CENTER**
- **MENTAL HEALTH TRIAGE/RESPONSE**

POLICE

FIRE

- **24 NEW FIREFIGHTERS (347-371)**
- **FIRE DRILL SCHOOLS (\$1.1 MIL)**
- **4TH MEDICAL SQUAD**
- **DAILY NUMBER INCREASES TO 103**

DOWNTOWN FRESNO

- BEAUTIFY DOWNTOWN (\$300,000)
- SPECIAL EVENTS (\$300,000)
- CHUKCHANSI PARK (\$2.7 MIL)
- ONE FRESNO TROLLEY SERVICE (TWO ZERO-EMISSIONS TROLLEYS)



HOMELESS/HOUSING

ONE FRESNO HOUSING STRATEGY (\$40 MIL)



NEIGHBORHOOD BEAUTIFICATION

PARKS

- MEASURE P – (\$74.8 MIL / \$62.2 MIL)
(PARKS/MAINTENANCE/TRAILS/PROGRAMS)
- AMERICAN RESCUE PLAN ACT – (\$8.5 MIL)
(SOUTHEAST REGIONAL PARK)
- VAN NESS/WELDON – (\$1.5 MIL)

STREET/TREES

- AMERICAN RESCUE/GENERAL FUND (\$38.4 MIL)
(STREETS/SIDEWALKS/BIKE LANES)
- 1,000 NEIGHBORHOOD TREES (\$400,000)
- GRAFFITI TEAM WITH LIFT (\$250,000)
- BUSINESS/TRANSIT CORRIDOR BEAUTIFICATION (\$1.7 MIL)

