

# Regular Council Meeting

June 2, 2025

## FRESNO CITY COUNCIL



### Supplement Packet

ITEM(S)

(ID 25-708)

Finance Department

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Contents of Supplement: Presentation

#### **Supplemental Information:**

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#### **Americans with Disabilities Act (ADA):**

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MAYOR'S PROPOSED BUDGET FY 2026

# Finance Department

## Budget Presentation

JUNE 2, 2025

# Finance Department

## FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 9,737,233	\$ 11,728,371	\$ 12,553,900	\$ 12,232,500
Non-Personnel	38,877,608	7,568,244	4,194,500	3,039,600
Interdepartmental	3,229,079	3,686,194	3,388,000	3,755,500
Total	\$ 51,843,921	\$ 22,982,809	\$ 20,136,400	\$ 19,027,600

### Notes

1. Personnel decrease due to the reorganization of the Budget & Management Studies Department within the Finance Department
2. Personnel attrition rate of 6.18% implemented in FY 2025 is also included in FY 2026
3. Non-Personnel decrease primarily due to spend down of one time ARPA federal resources
4. Interdepartmental increase primarily due to fixed reimbursements (cost allocation) to the General Fund



# Finance Department

## FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2026 Changes	FY 2026 Proposed
Fiscal Services	54.00	56.00	56.00	(1.00)	55.00
Budget & Mgmt Studies	10.00	10.00	10.00	(2.00)	8.00
Utility Billing & Collections	63.00	63.00	63.00	1.00	64.00
Total	127.00	129.00	129.00	(2.00)	127.00

### Notes

1. Fiscal Services Division – 1 vacant Internal Auditor position deactivated
2. Budget & Management Studies Division - 1 Executive Assistant position and 1 Budget Director position deactivated
3. Utility Billing & Collections/Business Tax & License - 1 Assistant Director position added



# Finance Department Operational Impacts

Description	2026 Proposed
1) General Fund Cost Reduction from Reorganization	(\$ 393,500)

## Notes:

- 1) The Budget and Management Studies Department was reorganized as a Division under the Finance Department to improve efficiency and streamline the preparation and communication of budget and financial information



# Questions

