

# Regular Council Meeting

June 2, 2025

## FRESNO CITY COUNCIL



### Supplement Packet

#### ITEM(S)

(ID 25-705)

General Fund Overview

RECEIVED  
2025 MAY 30 P 4:47  
CITY OF FRESNO  
CITY CLERK'S OFFICE

#### Contents of Supplement: Presentation

##### **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.



MAYOR'S PROPOSED BUDGET FY 2026

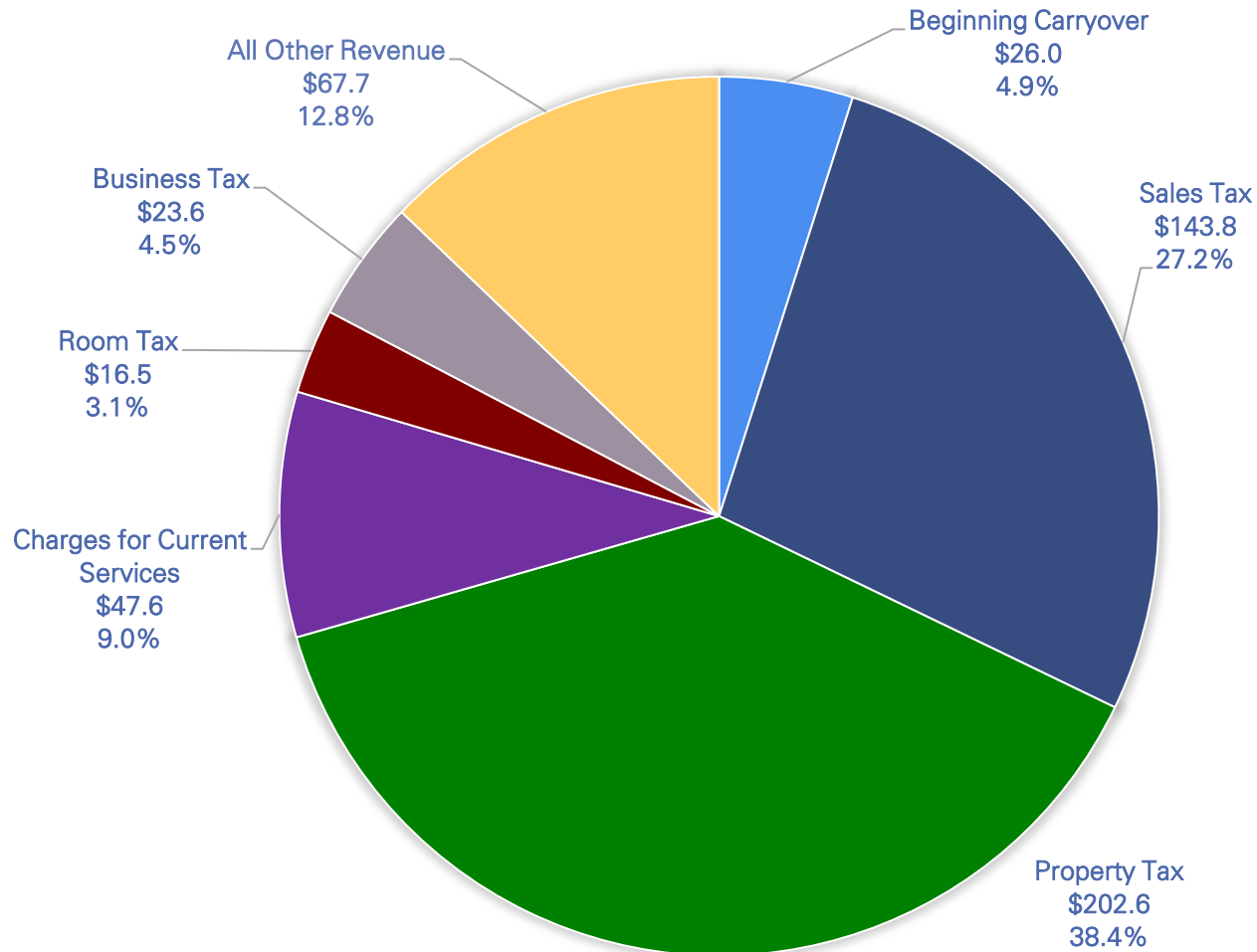
# General Fund Overview

Budget Presentation

JUNE 2, 2025

# General Fund Overview

## Revenues - \$527.7 million



All Other Revenue	Amount (Millions)
Franchise Fees	\$ 23.6
Inter/Intra-Governmental	31.1
Cannabis	3.4
Prop 172/RE Transfer Taxes	6.8
Card Room	1.0
Other	1.8
Total	<u>\$ 67.7</u>



# General Fund Overview

## Revenue Detail

Category	FY 2024 Actuals	FY 2025 Amended	FY 2025 Estimate	FY 2026 Proposed	Annual Change
Sales Tax	\$ 146,316,600	\$ 147,745,700	\$ 140,321,200	\$ 143,768,800	2.46%
Property Tax	180,532,900	189,805,700	190,797,400	202,565,900	6.17%
Business Tax	23,044,900	23,211,900	23,211,900	23,587,700	1.62%
Room Tax	15,266,400	15,724,900	15,997,500	16,477,400	3.00%
Charges for Current Services	44,488,500	43,170,200	45,073,000	47,589,100	5.58%
All Other Revenue	61,739,600	60,854,000	60,072,100	67,731,500	12.75%
Total Operating Revenue	\$ 471,388,900	\$ 480,512,400	\$ 475,473,100	\$ 501,720,400	5.52%
Prior Year Carryover	55,907,500	27,227,800	33,641,600	25,950,000	(22.86%)
Total Revenues	\$ 527,296,400	\$ 507,740,200	\$ 509,114,700	\$ 527,670,400	3.64%



# General Fund Overview

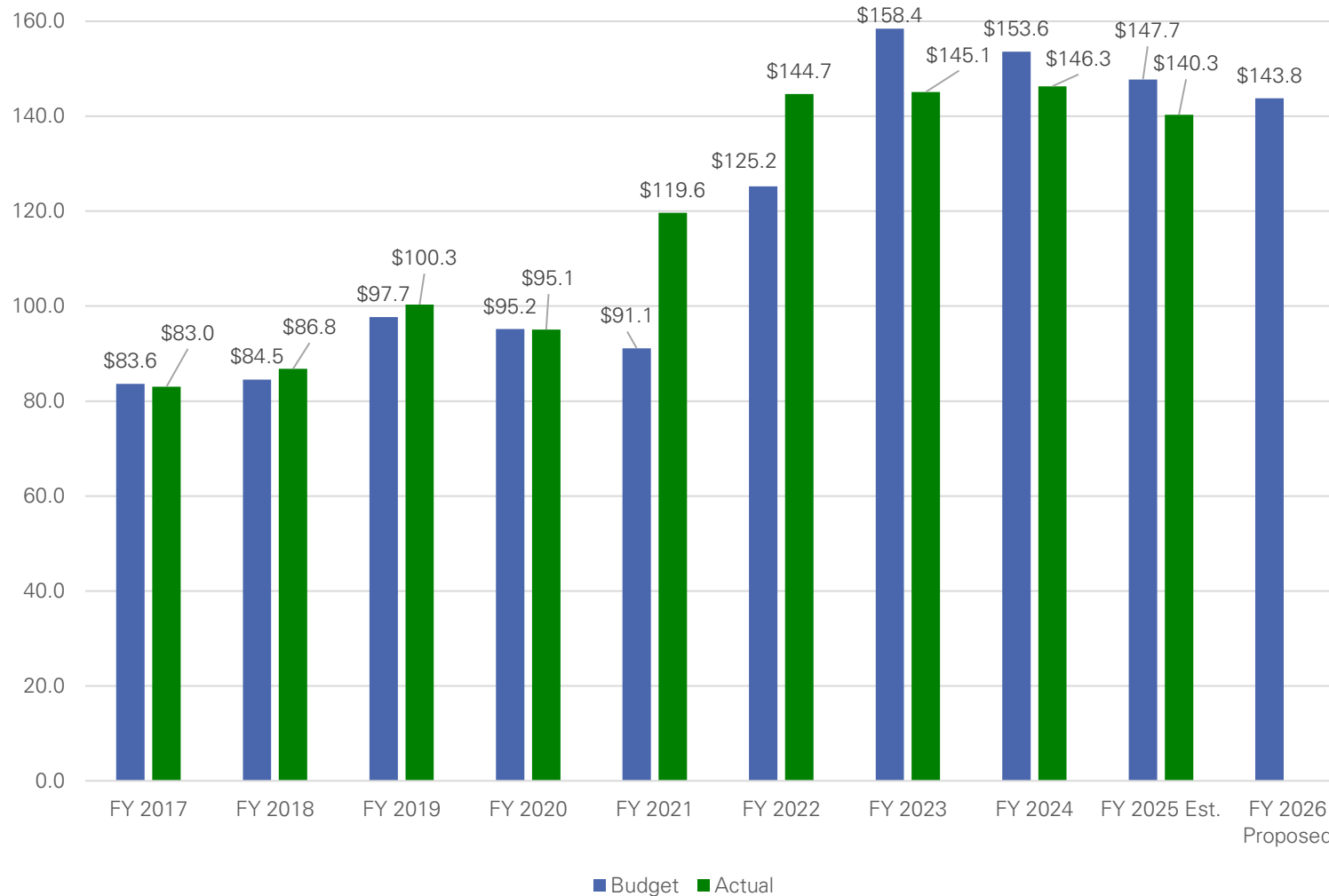
## All Other Revenue

Category	FY 2024 Actuals	FY 2025 Amended	FY 2025 Estimate	FY 2026 Proposed	Annual Change
Franchise Fees	\$ 22,175,000	\$ 22,063,800	\$ 22,973,600	\$ 23,648,200	2.94%
Intergovernmental	11,904,400	8,864,300	10,281,000	10,511,200	2.24%
Intragovernmental	14,350,200	14,864,500	14,082,900	20,577,800	46.12%
Cannabis	2,387,400	7,120,900	2,864,900	3,391,200	18.37%
Prop 172 Sales Tax	6,206,600	4,000,000	4,939,200	4,996,800	1.17%
Real Estate Transfer Tax	1,495,600	1,577,600	1,757,200	1,792,300	2.00%
Card Room	986,900	1,051,700	1,025,000	1,045,500	2.00%
Other	2,233,500	1,311,200	2,148,300	1,768,500	(17.68%)
Total Revenues	\$ 61,739,600	\$ 60,854,000	\$ 60,072,100	\$ 67,731,500	12.75%



# General Fund Overview

## Sales Tax Revenue 10-Year History



Estimates based on HdL guidance

Major Industry Groups	Share	Y/Y Chg
Business & Industry	22.9%	0.4%
General Consumer Goods	16.7%	1.2%
State & County Pools	15.6%	3.0%
Autos & Transportation	14.1%	(1.3%)
Restaurants & Hotels	10.7%	2.9%
Building & Construction	9.0%	(0.1%)
Fuel & Service Stations	6.6%	1.3%
Food & Drugs	4.1%	0.1%
All Other	0.2%	0.0%



# General Fund Overview

## Property Tax Revenue 10-Year History



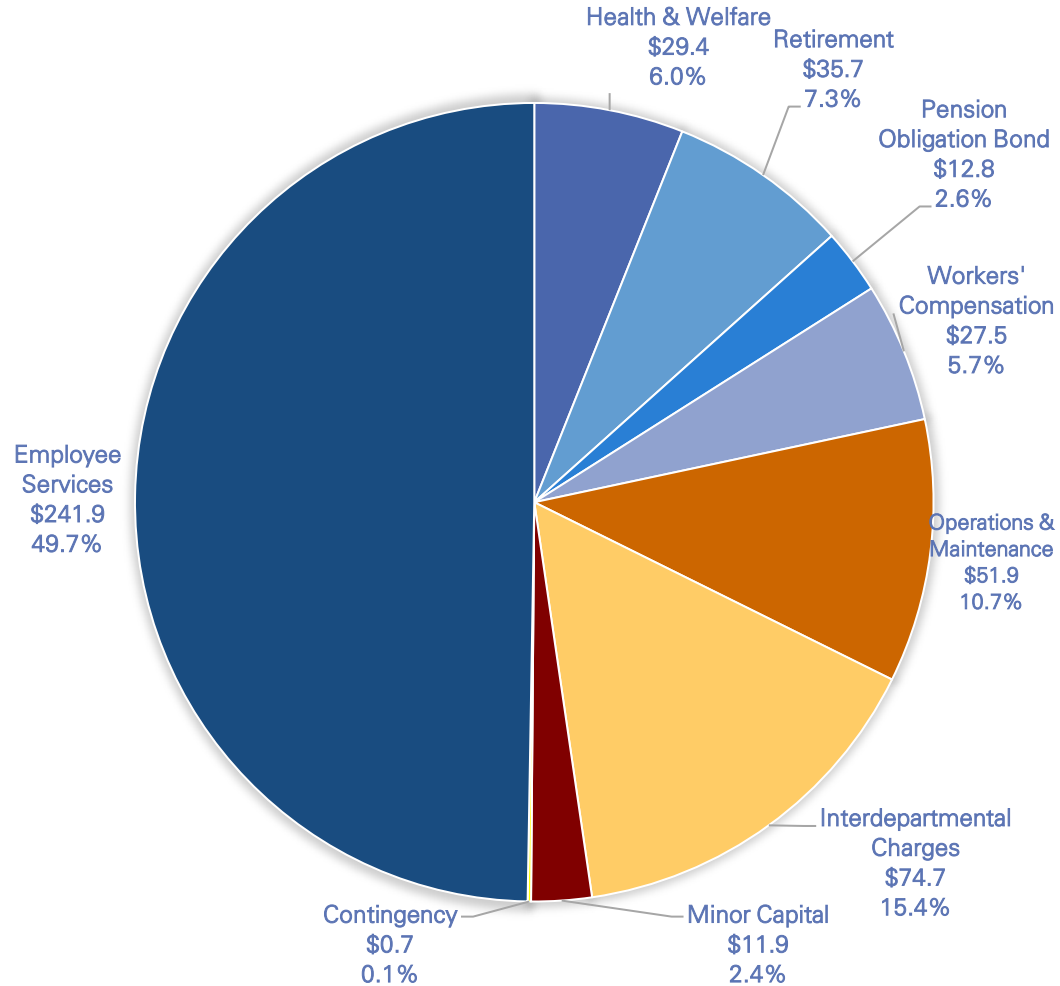
FY 2026 growth estimate of 6.17%  
based on 5-year average



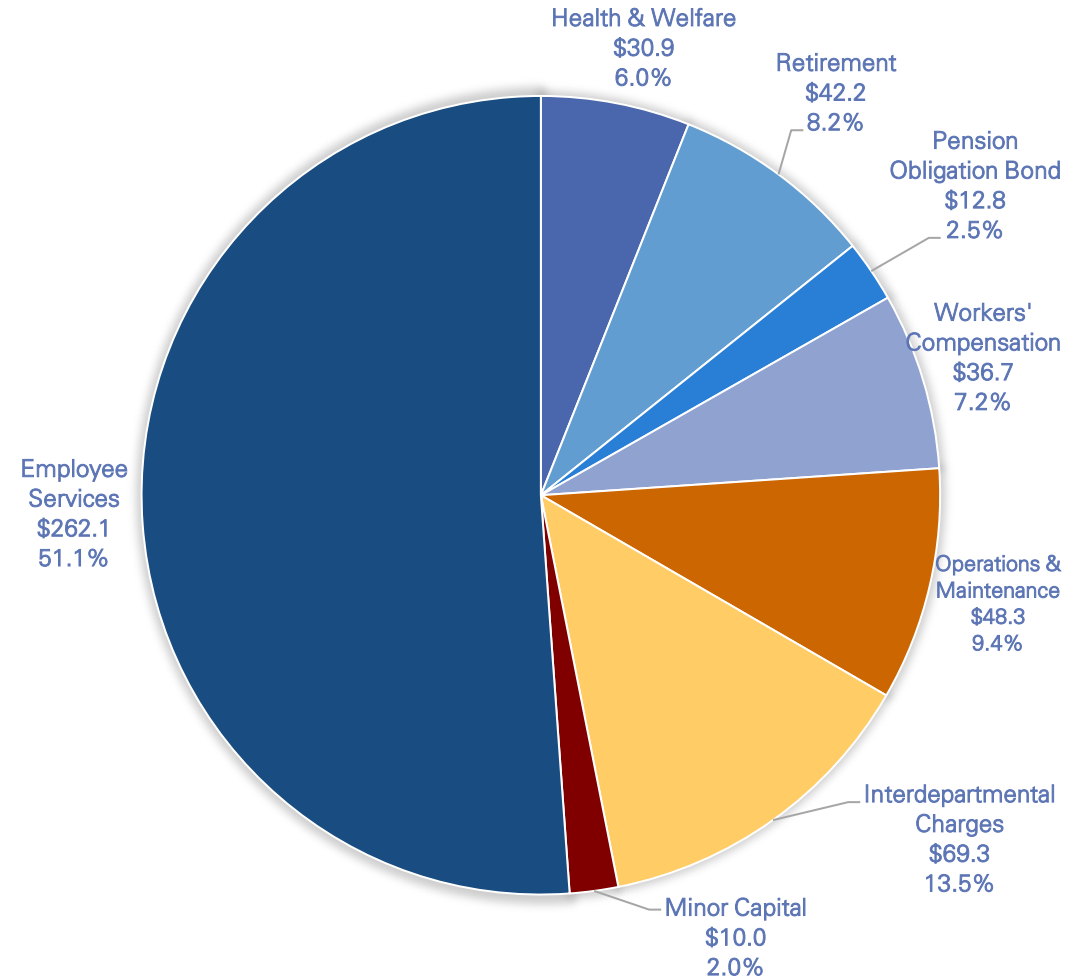
# General Fund Overview

## Appropriations by Category - \$512.4 Million

FY 2025 Amended Budget \$486.5 Million



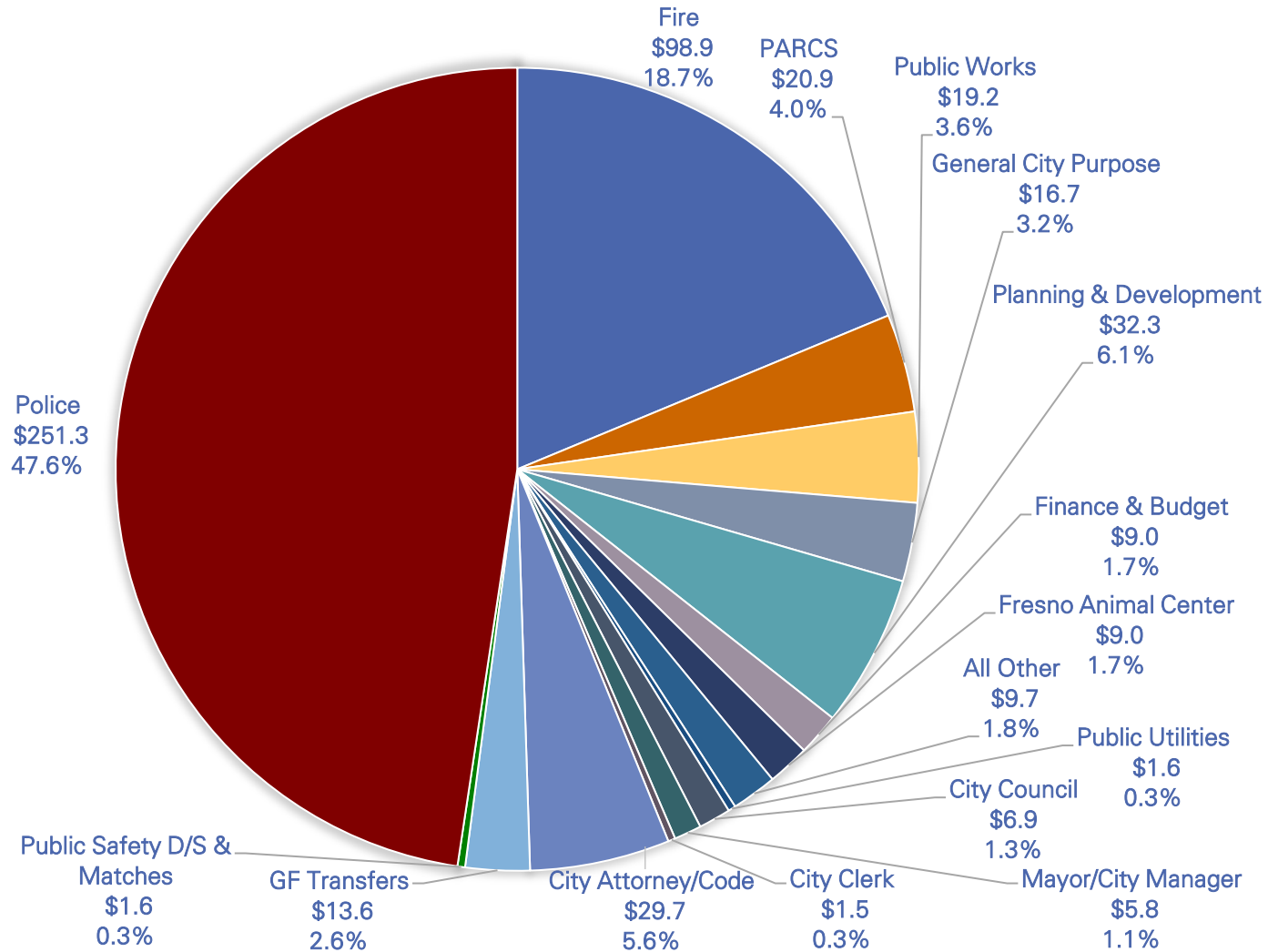
FY 2026 Proposed Budget \$512.4 Million





# General Fund Overview

## Appropriations by Department - \$512.4 Million



# Questions

