

# Regular Council Meeting

May 15, 2025

# FRESNO CITY COUNCIL



## Supplement Packet

CITY OF FRESNO  
CITY CLERK'S OFFICE

2025 MAY 15 A 1:50

RECEIVED

### ITEM(S)

#### ID 25-652

WORKSHOP - Presentation of Mayor's Proposed Fiscal Year 2026 Budget

Contents of Supplement: Presentation

#### Item(s)

##### **Supplemental Information:**

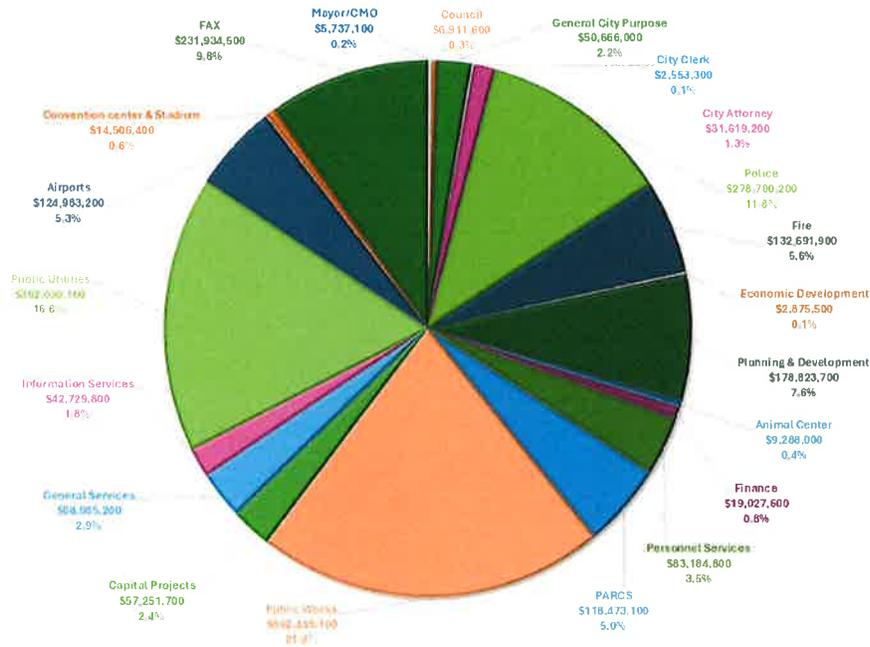
Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 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.

# OVERALL BUDGET

## TOTAL \$2.36 BILLION





# GENERAL FUND

(OPERATING EXPENDITURES)

**FY25 \$483.2 MILLION**

**FY26 \$512.4 MILLION**

**INCREASE \$29.2 MILLION (6%)**



**ENTERPRISE AND INTERNAL SERVICE FUNDS**  
**\$969.3 MILLION**

(FAX, DPU, AIRPORTS ETC.)

**SPECIAL REVENUE SOURCES**  
**\$873.7 MILLION**

(MEASURE C, MEASURE P, GRANTS, ETC.)



**ABSENCE OF ONE TIME FUNDING**

**CARES ACT (\$92.8 M)**

**AMERICAN RESCUE PLAN ACT - ARPA (\$170.8 M)**

**EMERGENCY RENTAL ASSISTANCE PROGRAM (\$69.3 M)**

**\$27.6 MILLION (ARPA)**

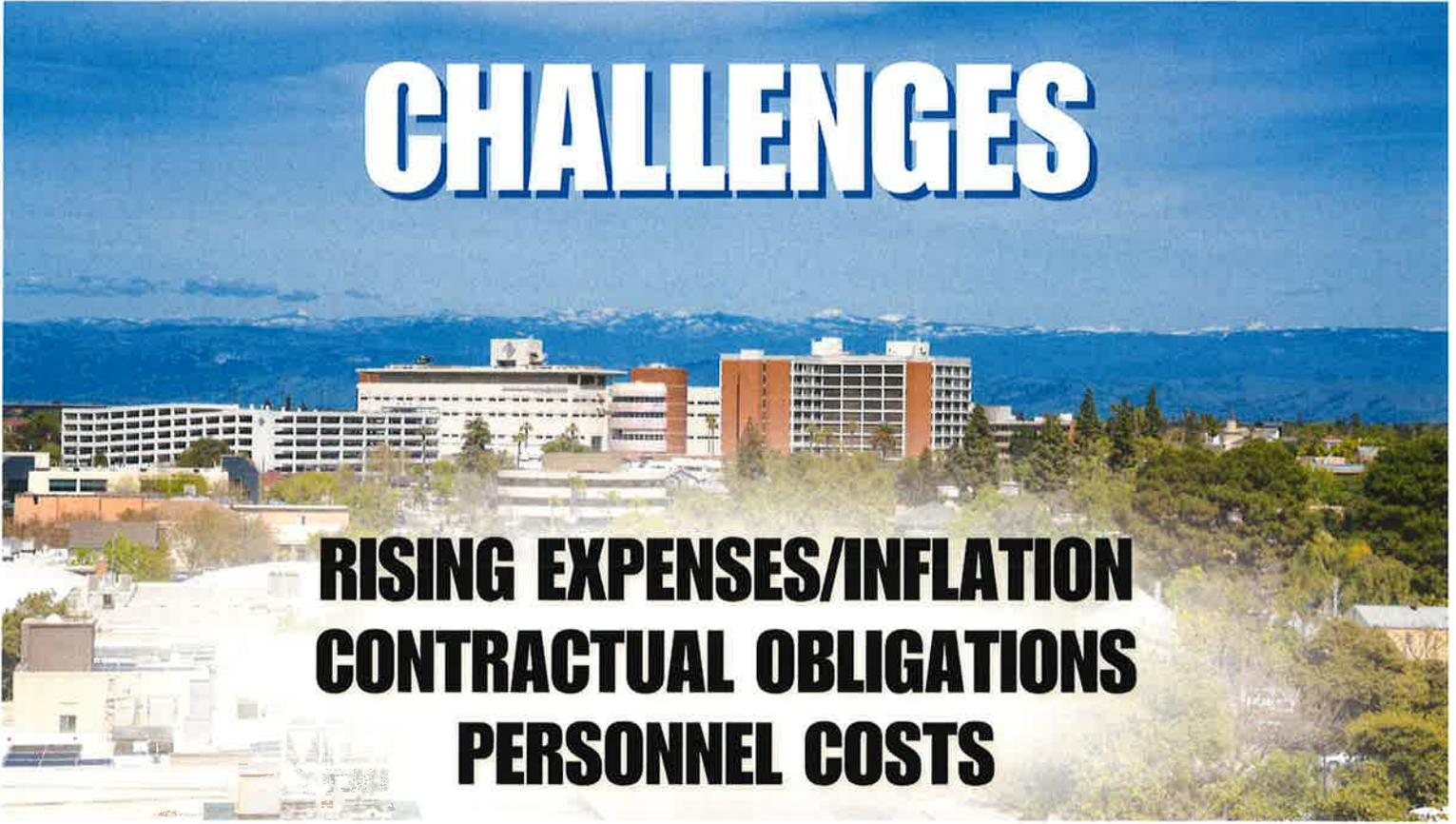
**(FIRE \$17.9 MILLION)**

**(POLICE \$9.6 MILLION)**

# REVENUE SOURCES

**\*REPRESENTS ~80% REVENUE SOURCES**

<b>Property Tax</b>	<b>\$ 202.6 million</b>
<b>Sales Tax</b>	<b>\$ 143.8 million</b>
<b>Business License</b>	<b>\$ 23.6 million</b>
<b>Transient Occupancy Tax Room Tax</b>	<b>\$ 16.5 million</b>
<b>Cannabis</b>	<b>\$ 3.4 million</b>
<b>Other Revenues/Charges</b>	<b>\$122.6 million</b>



# CHALLENGES

**RISING EXPENSES/INFLATION**  
**CONTRACTUAL OBLIGATIONS**  
**PERSONNEL COSTS**

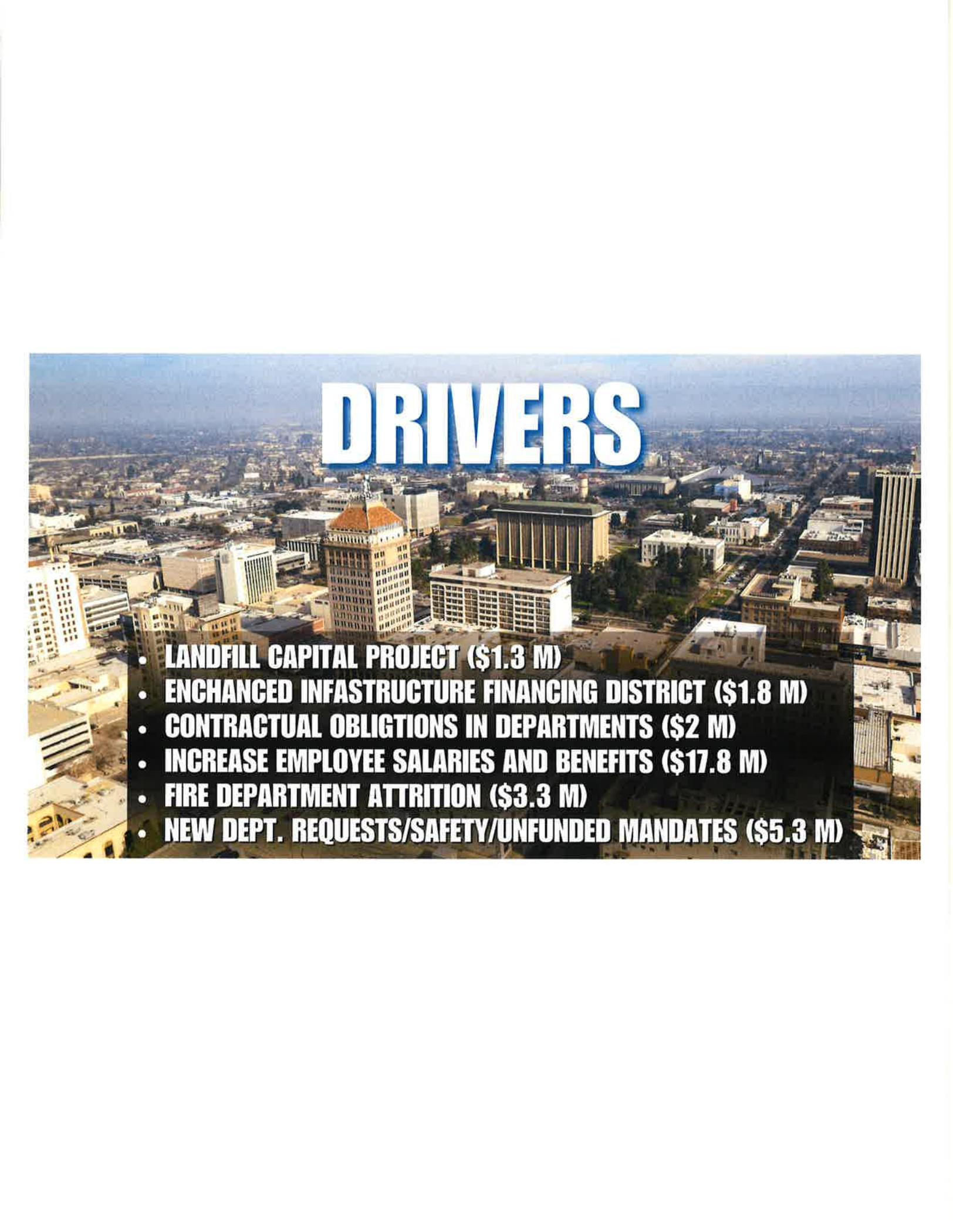


# **FY25 ATTRITION SAVINGS:**

**ADDITIONAL FY25 CARRYOVER DUE TO REALIZING MORE THAN 6.18% ATTRITION & HOLDING VACANCIES**

## **MIDYEAR DEFICIT**

**FY25 MIDYEAR BUDGET PROJECTED DEFICIT:  
\$20.6 MILLION**



# DRIVERS

- **LANDFILL CAPITAL PROJECT (\$1.3 M)**
- **ENHANCED INFRASTRUCTURE FINANCING DISTRICT (\$1.8 M)**
- **CONTRACTUAL OBLIGATIONS IN DEPARTMENTS (\$2 M)**
- **INCREASE EMPLOYEE SALARIES AND BENEFITS (\$17.8 M)**
- **FIRE DEPARTMENT ATTRITION (\$3.3 M)**
- **NEW DEPT. REQUESTS/SAFETY/UNFUNDED MANDATES (\$5.3 M)**

# BUDGET BALANCING STRATEGIES

- **ATTRITION SET AT 6.18% (EXCEPT COUNCIL/FIRE)**
  - **FIRE ATTRITION (\$1M)**
- **BUDGET REDUCTIONS, 5% CUT EXERCISE (\$11.5 M)**
- **REVENUE REVISIONS BASED ON ACTUALS**
- **REALLOCATION OF GENERAL FUND EXPENSES**
- **VEHICLES**
  - **FLEET REDUCTION BASED ON HIGHEST MILEAGE**
  - **O&M REDUCTIONS DUE TO FLEET REDUCTIONS**
  - **PROCEEDS FROM VEHICLE SALES**
  - **DELAYED ORDERING**
  - **LEASE VS. PURCHASE OF VEHICLES**
- **REDUCTION IN TROLLEY SERVICE**





## **NEW & ONGOING INITIATIVES**

- **4 POLICE OFFICERS FUNDED BY FAX, TOTAL 930**
- **30 NEW POLICE VEHICLES, PAYMENT FY27**
- **POLICE HELICOPTER LEASE**
- **POLICE CONTRACTUAL OBLIGATIONS (\$1.1 M)**

# NEW & ONGOING INITIATIVES

- 42 SAFER FIREFIGHTERS (\$1.9 M)
- 24 SAFER FIREFIGHTER SALARIES (\$266K)
- SAFETY EQUIPMENT REPLACEMENT (\$300K)



# **NEW & ONGOING INITIATIVES**

- **RESIDENTIAL INFILL PROGRAM (\$1 M)**
- **EVICTION PROTECTION PROGRAM (\$1.5 M)**
- **PROACTIVE RENTAL HOUSING INSPECTION SOFTWARE (\$70K)**
- **CITY ATTORNEY'S OFFICE RENTAL SPACE (\$286K)**
- **MARJAREE MASON CENTER (\$300K)**

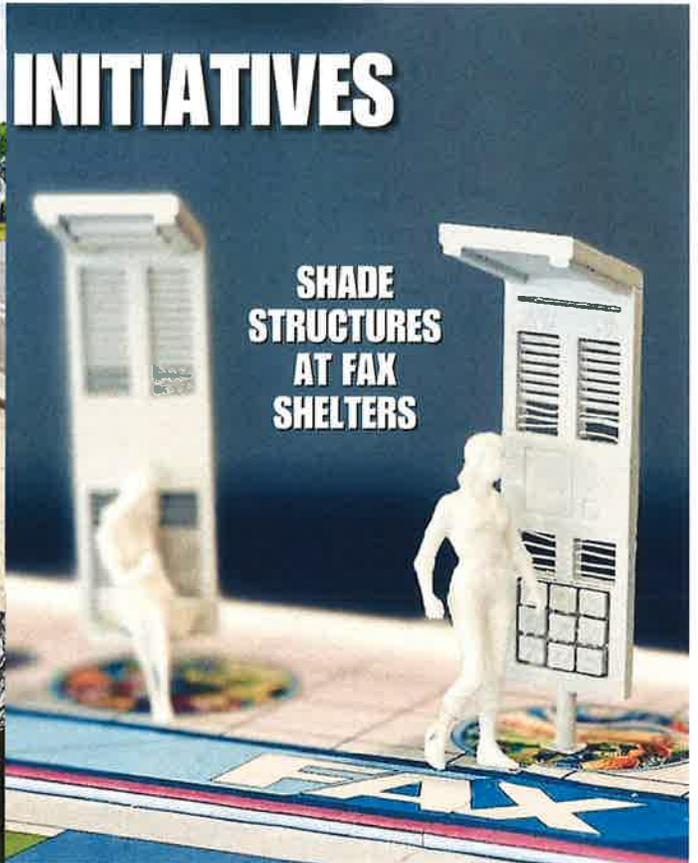
# NEW & ONGOING INITIATIVES



**1,000 NEW TREES PLANTED**



**PROACTIVE TREE TRIMMING**



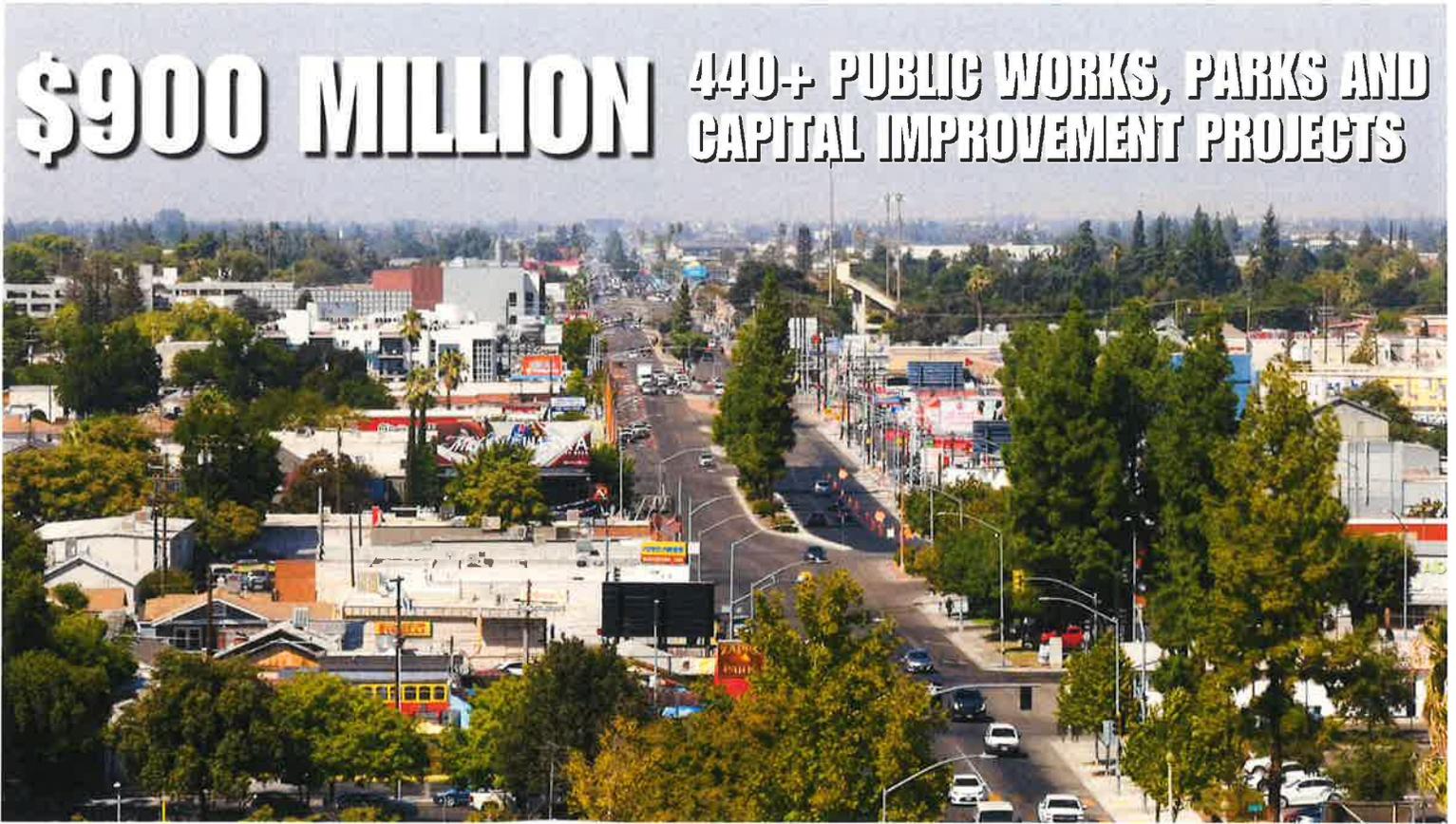
**SHADE  
STRUCTURES  
AT FAX  
SHELTERS**

# NEW & ONGOING INITIATIVES

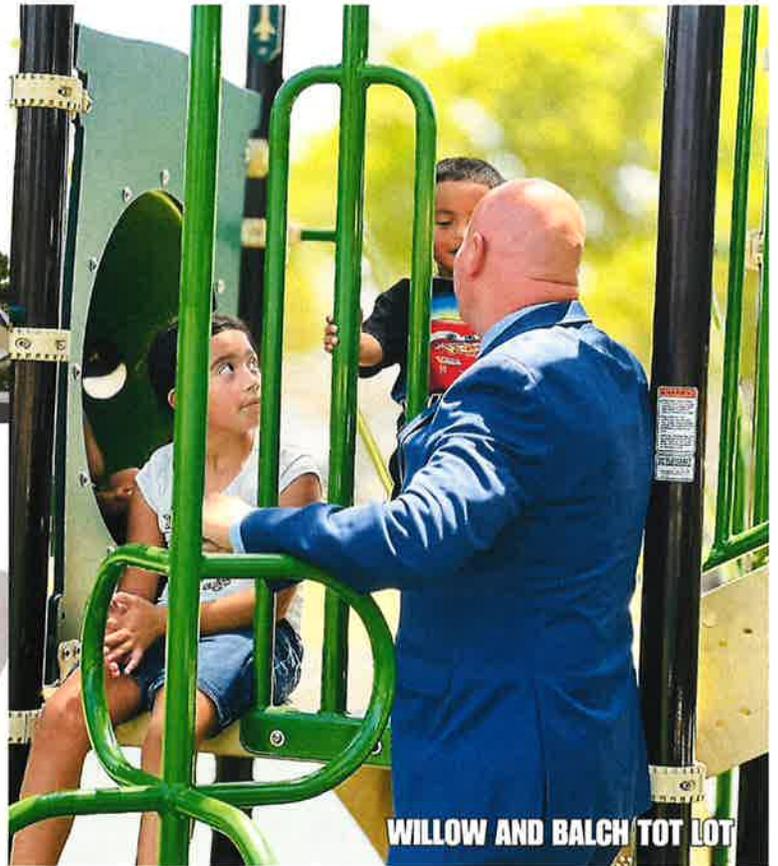
**QUAD TEAMS  
GRAFFITI ABATEMENT TEAMS  
LITTER ABATEMENT TEAMS**



**\$900 MILLION** 440+ PUBLIC WORKS, PARKS AND CAPITAL IMPROVEMENT PROJECTS



# CITY PROJECTS



**911  
COMMUNICATIONS  
CENTER**



**FIRE STATION #12**





**PAVE MORE NOW,  
PAY LATER  
\$100 MILLION BOND**

# CITY COUNCIL

- **Council Infrastructure (\$2.1 M - \$300K/District)**
- **Carryover FY25 Infrastructure Budget**
- **Full Funding of Council Operations (\$875K/District)**
- **Council Support (\$736,600)**
- **53 positions total**
- **Carryover FY25 Operations Budget**
- **\$50,000 for Council President Office(s)**





ONE VISION, ONE MISSION  
**ONE**  
FRESNO  
LET'S BUILD TOGETHER