

Regular Council Meeting

June 3, 2025

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 25-713)

Planning and Development Department

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.

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MAYOR'S PROPOSED BUDGET FY 2026

Planning and Development Department

Budget Presentation

JUNE 3, 2025

Planning and Development Department

FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 18,432,224	\$ 21,185,563	\$ 26,852,100	\$ 26,992,000
Non-Personnel	95,497,634	95,334,566	224,482,200	144,718,100
Interdepartmental	5,169,501	6,105,621	6,599,600	4,925,600
Operating Subtotal	\$ 119,099,359	\$ 122,625,749	\$ 257,933,900	\$ 176,635,700
Debt Service	134,978	0	2,188,000	2,188,000
Capital	1,885,245	0	52,800	0
Total	\$ 121,118,582	\$ 122,625,749	\$ 260,174,700	\$ 178,823,700

Notes

- 1) Personnel attrition rate decreased from 9.86% in FY 2025 to 7.87%, or \$1,750,800, in FY26
- 2) General Fund is 18.1%, or \$32,345,300, of FY 2026 Budget
- 3) Grants and other non-general fund expenditures are 81.9%, or \$146,478,400, of FY 2026 appropriations



Planning and Development Department

FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2025 Changes	FY 2026 Proposed
Administration	23.75	25.00	25.00	(1.00)	24.00
Building & Safety	60.00	60.00	60.00	0.00	60.00
Planning	46.00	45.00	45.00	0.00	45.00
Housing & Community Dev.	30.00	29.00	29.00	0.75	29.75
Historic Preservation	1.80	2.80	2.80	0.00	2.80
Parking Operations	29.60	29.60	29.60	2.50	32.10
HUD	15.00	15.00	15.00	1.00	16.00
Total	206.15	206.40	206.40	3.25	209.65

Notes

- 1) 1 Management Analyst II position added to Housing & Community Development; position will be grant funded
- 2) 5 positions (1 Account Clerk I, 2 Parking Enforcement Officers II, 1 Parking Enforcement Officer III, and 1 Parking Supervisor) added to Parking Operations to assist with the self-management of City's Parking Facilities starting in January 2026. Positions are cost-neutral with the expiration of vendor's contract



Planning and Development Department

Operational Impacts

Description	2026 Proposed
1) General Plan Updates	\$ 250,000
2) New California Building Code	\$ 75,000
3) Building Appeals Commission	\$ 25,000
4) Self-Management of City Parking Facilities	Cost Neutral
5) Operational budget Reduction	(\$ 1,355,200)

Notes:

- 1) Environmental Impact Report required to add both the Environmental Justice Element and Climate Adaptation Plan to the General Plan
- 2) New Building Code effective January 1, 2026; includes the purchase of building code books and necessary training for inspectors and plans examiners
- 3) Establishing commission ensures compliance with state law regarding appeal of decisions by building official
- 4) At expiration of the current parking contract, the Parking Division will manage parking facilities internally; transition anticipated to save \$500,000 annually in future years
- 5) Reduction to the General Fund Budget per 5% cost saving measure



Planning and Development Department

Federal Grants

Description	2026 Proposed
Federal:	
1) CDBG	\$12,510,500
2) CDBG-CV	\$2,407,100
3) ESG	\$883,900
4) HOME	\$17,391,900
5) HOME-ARP	\$11,438,300
6) HOPWA	\$2,573,400
7) Community Project Funding	\$1,000,000
8) NSP	\$2,196,600
9) Brownfields	\$1,352,900
Total	<u>\$51,754,600</u>

Notes:

- 1) **CDBG** - Enhance and maintain viable urban communities through the provision of decent housing, a suitable living environment, and the expansion of economic opportunities mainly for low-and moderate-income persons
- 2) **CDBG-CV** - Special allocation of CDBG funds allocated under the CARES Act to protect the health and safety of people experiencing homelessness and reduce the spread of the virus
- 3) **ESG** - Designed to identify sheltered and unsheltered homeless persons, as well as those at risk of homelessness, and provide the services necessary to help them regain stability in permanent housing
- 4) **HOME** - Provides localities the ability to fund a wide range of activities, including building, buying and or rehabilitation housing for rent or homeownership or providing direct rental assistance to low-income people
- 5) **HOME-ARP** - Provides homeless prevention services and short-and medium-term rental assistance to low-income families
- 6) **HOPWA** - Designed to identify sheltered and unsheltered persons with HIV/AIDS
- 7) **Community Project Funding** - Provides funding for the acquisition of tiny homes.
- 8) **NSP** - Supports local communities to revitalize high-poverty neighborhoods
- 9) **Brownfields** - Assessments of Brownfield properties and managing the Brownfield Revolving Loan Fund (RLF). FY 2026 budget to increase based on the City of Fresno was recently awarded a FY 2025 EPA Community-Wide Assessment Grant in the amount of \$500,000, along with an additional \$750,000 in Brownfields RLF funding



Planning and Development Department

State Grants

Description	2026 Proposed
State:	
1) ECRG	\$3,120,700
2) ERF	\$25,345,100
3) HHAP	\$17,007,100
4) CalHome	\$1,909,500
5) HomeKey	\$4,788,200
6) LHTF	\$3,500,000
7) National Settlement	\$2,123,000
8) PIP	\$3,564,900
9) PLHA	\$8,137,500
Total	<hr/> \$69,496,000

Notes:

1. **ECRG** - Equitable Community Revitalization Grant (DTSC Cleanup Grant awarded for City Owned Parcel)
2. **ERF** - Encampment Resolution Funding (funding to local jurisdiction to provide services and supports to people experiencing homelessness in encampment that results in meaningful paths to safe and stable housing)
3. **HHAP** - Homeless Housing, Assistance and Prevention (flexible funding to prevent and end homelessness)
4. **CalHome** - Support homeownership for low-and very low-income households
5. **Homekey** - Help reduce and prevent homelessness through permanent supportive housing projects
6. **LHTF** - Local Housing Trust Fund (create, rehabilitate or preserve affordable housing)
7. **National Settlement** – funds for the abatement of the opioid crisis. Allocation of funding received is to be used for future opioid remediation activities
8. **PIP** - Prohousing Incentive Program (create and conserve affordable housing)
9. **PLHA** - Permanent Local Housing Allocation (funding for housing related projects and programs addressing housing needs)



Planning and Development Department **Community Outreach Highlights**

1. Housing and Community Development

- Annual Action Plan – solicit input on specific activities for funding through CDBG, ESG, HOME, and HOPWA for year two of the Consolidated Plan
- Housing Element Annual Progress Report- inform the community about the City's progress in meeting the housing goals while providing an opportunity for public input, promote transparency and community engagement

2. Long Range Planning

- Climate Adaptation and Environmental Justice Planning outreach, Round 2: vulnerability assessments and proposed plan policies will be released for public review
- West Area Neighborhoods Specific Plan Planning Commission and City Council consideration
- West Shaw Transit Oriented Development Corridor and Town Center Study will commence and include multi-faceted outreach
- Tower District Specific Plan Update includes ongoing outreach and Planning Commission and City Council consideration

3. Current Planning

- Continue to solicit input from district implementation committees on applications
- Continue to solicit input during neighborhood meetings which are required for certain types of projects



Questions

