

Regular Council Meeting

June 5, 2025

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 25-724)

General City Purpose

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

General City Purpose Budget Presentation

JUNE 5, 2025

General City Purpose Department

FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 6,471,365	\$ 7,510,025	\$ 7,011,100	\$ 13,709,700
Non-Personnel	28,928,139	11,560,382	14,404,100	13,352,900
Interdepartmental	3,037,708	1,655,295	3,179,700	7,410,900
Operating Subtotal	\$ 38,435,843	\$ 20,725,702	\$ 24,594,900	\$ 34,473,500
Debt Service	19,306,575	18,398,823	16,194,500	16,192,500
Total	\$ 57,743,787	\$ 39,124,525	\$ 40,789,400	\$50,666,000

Notes

1. Personnel expenditures increase primarily corresponds to Citywide Worker's Compensation, Employee Separation Funds, and Retirement Office Staffing
2. Non-Personnel expenditures mainly correspond to debt service payments and expenditures not specific to a department
3. Increase in interdepartmental services primarily corresponds to increase in Citywide Liability Self-Insurance



General City Purpose Department FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2026 Changes	FY 2026 Proposed
Animal Control Division	2.00	0.00	0.00	0.00	0.00
Retirement Office	19.00	19.00	19.00	2.75	21.75
Total	21.00	19.00	19.00	2.75	21.75

Notes

- Retirement Office has requested to add 1 Senior Accountant-Auditor; 1 Senior Retirement Counselor; and 1 Deputy Chief Investment Officer
- 2 Community Coordinator positions, originally established under the Animal Control Division in FY 2023 were transferred to the Fresno Animal Center Department in FY 2024



General City Purpose Department

Operational Impacts

Description	FY 2026 Proposed
1) Contractual Obligations – Debt Service	\$ 21,609,800
2) Worker's Compensation	\$ 6,153,700
3) Liability Self-Insurance	\$ 5,403,800

Notes:

1. Debt Service Payments:

- \$16,189,000: Pension Obligation Bonds (matures 2029) - \$12,811,700 is General Fund
- \$1,940,500: Various Capital Improvements & Convention Center Garage (ends 2035)
- \$2,360,800: Bee Building & Granite Park (matures 2031)
- \$1,119,500: Animal Shelter (matures 2046)

2. Worker's Compensation

- \$6,153,700 allocated for increased Worker's Comp claims per actuarial projections

3. Liability Self-Insurance

- \$5,403,800 allocated for increased Liability Self-Insurance charges per actuarial projections



Questions

