

Budget Hearings

June 6, 2024

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

24-693 City Council Offices

Contents of Supplement: Powerpoint 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.

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FY 2025 Proposed Budget – City Council Department

Photo Credit: Jane Lidz

City Council Department

FY 2025 Total Budget

Appropriation Type	FY 2022 Actuals	FY2023 Actuals	FY 2024 Amended	FY 2025 Proposed
Personnel	\$ 2,989,465	\$ 3,528,564	\$ 3,508,200	\$ 3,258,600
Non-Personnel	\$ 864,723	\$ 1,119,216	\$ 4,714,100	\$ 1,038,400
Interdepartmental	\$ 599,905	\$ 864,805	\$ 966,200	\$ 1,033,800
Contingencies	\$ 0	\$ 0	\$ 25,000	\$ 331,100
Total Department Expenditures	\$ 4,454,093	\$ 5,512,584	\$ 9,213,500	\$ 5,661,900

Notes

1. An additional \$400,000 in capital funds are appropriated per Council District in the Public Works Department totaling \$2.8 million
2. In FY 2025, \$25,000 in additional appropriations are included for each of the following:
 - Current Council President – (District 1 for the remainder of the term July to December 2024)
 - Incoming Council President – (District 2 for the first half of the term from January to June of 2025)

City Council Department

FY 2025 Budgeted Positions

Description	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Amended	FY 2025 Changes	FY 2025 Proposed
District 1	7.00	7.00	7.00	0.00	7.00
District 2	7.00	7.00	7.00	0.00	7.00
District 3	7.00	7.00	7.00	0.00	7.00
District 4	7.00	7.00	7.00	0.00	7.00
District 5	7.00	7.00	7.00	0.00	7.00
District 6	7.00	7.00	7.00	0.00	7.00
District 7	7.00	8.00	8.00	0.00	8.00
City Council Support	3.00	3.00	3.00	0.00	3.00
Total	52.00	53.00	53.00	0.00	53.00



QUESTIONS

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Photo Credit: Jane Lidz