

Budget Hearings

June 6, 2024

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

24-690 City Attorney's Office

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.

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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 Attorney's Office Department

Photo Credit: Jane Lidz

City Attorney's Office

FY 2025 Total Budget

Appropriation Type	FY 2022 Actuals	FY2023 Actuals	FY 2024 Amended	FY 2025 Proposed
Personnel	\$ 14,694,790	\$ 16,065,157	\$ 19,881,200	\$ 20,111,600
Non-Personnel	1,667,434	3,741,266	5,664,100	2,886,700
Interdepartmental	2,391,368	3,470,767	3,537,000	4,905,000
Total Department Expenditures	\$ 18,753,592	\$ 23,277,190	\$ 29,082,300	\$ 27,903,300

City Attorney's Office

FY 2025 Budgeted Positions

Description	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Amended	FY 2025 Changes	FY 2025 Proposed
Legal Proceedings	55.00	62.50	63.50	2.50	66.00
Code	103.00	109.75	109.75	2.25	112.00
Total	158.00	172.25	173.25	4.75	178.00

Notes

1. Ten (10) positions added to Legal Proceedings in FY24 are being made whole for a total of 2.50 FTE
2. Nine (9) positions added to Code in FY 24 are being made whole for a total of 2.25 FTE

City Attorney's Office

FY 2025 Budget - Operational Impacts

Description	FY 2025 Proposed
Utilities	\$ 74,100
Leases	\$ 142,700

Notes

1. Utilities budget includes PG&E, janitorial services, and security
2. Leases budget includes monthly rent and parking at 2440 Tulare St., #100

City Attorney's Office

FY 2025 Budget – Federal / State Grants

Grant Type	2025 Proposed
Federal:	
Downtown Demo	\$ 257,800
State:	
Waste Tire Amnesty	\$ 30,000
Waste Tire Enforcement	\$ 87,800

Notes

1. Federal grant includes \$257,800 for Downtown Demo. We are working with Planning on the demo of 934 F Street
2. State grant includes \$117,800 for the Waste Tire Amnesty Program and Waste Tire Enforcement



QUESTIONS

Photo Credit: Jane Lidz