



FY 2023 City of Fresno Budget Process

City of Fresno

FY 2023 Budget Process

Scheduled Budget Processes by Month

- **November 2021**
 - Begin FY 2023 budget development with the Internal Service Providers (ISP)
 - Information Service Department, Fleet Services Unit, Facilities Unit, & Central Printing & Mail Center
 - ISPs submit requests for additional resources to cover:
 - Contractual obligation increases (i.e., leases, maintenance contracts)
 - Equipment replacement
 - New positions
- **December 2021**
 - Budget Review Meeting w/ ISP, Budget Office, City Manager & Assistance City Managers.
 - Determine which requests continue through the budget process.

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Scheduled Budget Processes by Month

- **January 2022**
 - Citywide departments develop their FY 2022 “**Mid-year**” operating revenue & expenditure estimates by fund.
 - Mid-year estimates to be completed by end of the month.
 - Budget Office begin review of submissions.
- **February 2022**
 - Budget Office Mid-year review completed beginning of the month.
 - Budget Office finalize FY 2023 Operating “**Base**” Budget by department & fund.
 - Mayor / City Manager Office meeting to review “**Mid-year**” submission and “**Base**” Budget.
 - End of the month, citywide departments given direction to begin building their FY 2023 “**Request**” Budget-operating & capital.

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Scheduled Budget Processes by Month

- **March 2022**
 - Citywide departments submit the FY 2023 operating and capital “**Request**” Budget
 - Mayor/City Manager Office budget review meetings of request submissions at end of the month.
- **April 2022**
 - Final decisions by Mayor and City Manager established by mid to end of month.
 - Approved department requests layered on top of FY 2023 “**Base**” Budget.
 - Layering of approved requests will establish the “**Mayor’s FY 2023 Proposed Budget.**”

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Scheduled Budget Processes by Month

- **May 2022**
 - Budget Office in production mode to produce the “**Mayor’s FY 2023 Proposed Budget.**”
 - Mayor will hold press conference towards end of the month announcing the publication of the **Proposed Budget.**
 - Shortly thereafter, Mayor presents to City Council the **Proposed Budget.**
- **June 2022**
 - Budget Hearings will be held for budget presentations and Q&A between City Council and departments/administration.
 - City Council can create list of directions and motions.
 - Motions can add, delete, or shift budget appropriations for a department.
 - City Council will vote on their list of motions.
 - City Council will vote to adopt the budget with approved motions. Required to do so by June 30th. The “**Mayor’s FY 2023 Proposed Budget**” will become the “**FY 2023 Adopted Budget.**”

PARCS Department

PARCS Department Internal Budget Process

- **January 2022** - Identify & submit budget for base programs at current service levels
- **January 2022** - Identify & submit budget request for any new request
- **January 2022** - Identify current Capital projects for carryover and new projects
- **January 2022** - Potential presentation to PRAC
- **February 2022** - Review budget build forecasts & priorities rankings
- **March 2022** - Final Revenue, Capital, Operating submissions due in budget system
- Follow City Budget schedule as identified in previous slides

Commission's Role

SEC. 7-1509. FISCAL OVERSIGHT AND BUDGET ACCOUNTABILITY

(e) The Commission shall have primary authority on behalf of the City to:

(1) Conduct hearings and receive public input on allocations related to this ordinance, updates to the Parks Master Plan and Cultural Arts Plan, and annual PARCS Department Budget and Capital Improvement Plans; make recommendations to the City Council;

- **Dec 2021 - Jan 2022** - Conduct Community Hearings/Outreach/Engagement
- **February 2022** - PRAC Recommendations to City Council

(2) Review City staff recommendations for budget allocations related to this ordinance to ensure consistency with the ordinance and Expenditure Plan; make recommendations to the City Council for adoption of expenditures in connection with annual budget process and any amendments thereto;

- **March - May 2022** - Conduct Community Hearings/Outreach /Engagement
- **May - June 2022** - PRAC Recommendations to City Council