



Proposed Measure X Investment Plan Fiscal Year 2025

Kim Sitton
Finance Director



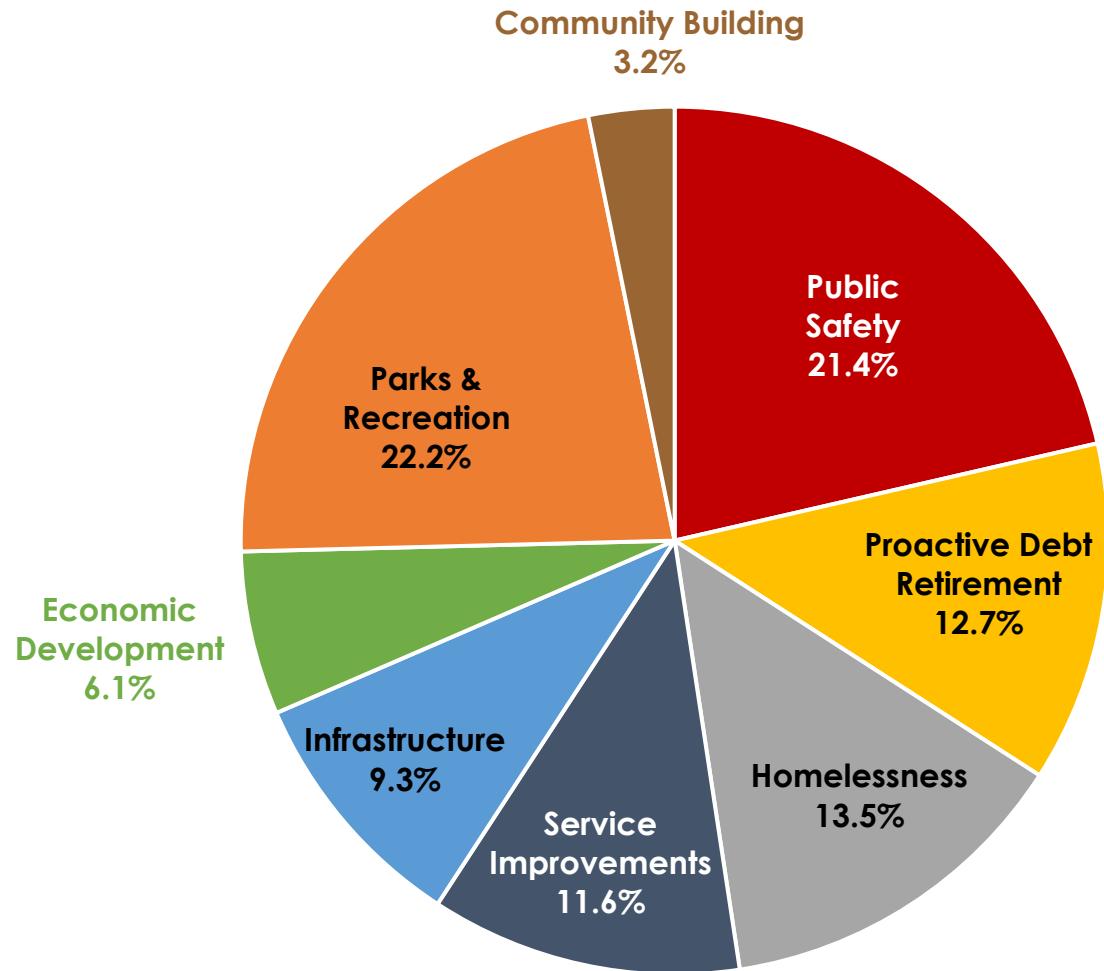
The Ask...

That the City Council provide feedback and direction on the proposed FY 2025 Measure X Investment Plan.

Community Priorities



Proposed *FY25* Investment Plan



FY 2025 Funding	Funding	Reserves	Totals
Economic Development	\$1.7M	\$1.0M	\$2.7M
Public Safety	\$8.5M	\$1.0M	\$9.5M
Service Improvements	\$5.1M	--	\$5.1M
Proactive Debt Retirement	\$3.6M	\$2.0M	\$5.6M
Homelessness	\$6.0M	--	\$6.0M
Infrastructure Investments	\$4.1M	--	\$4.1M
Parks & Recreation	\$6.9M	\$3.0M	\$9.9M
Community Building	\$1.4M	--	\$1.4M
Totals:	\$37.4M	\$7.0M	\$44.4M

Economic Development

New Recurring	New One-Time	Reserves	FY 2025 Investment
\$ --	\$1,175,000	\$1,000,000	+\$520,924 Prev. Approved \$2,695,924

New Funding Examples:

- ✓ **Program Enhancements** – Real property services, appraisal services, and additional funds for the downtown placemaking and wayfinding signage project.
- ✓ **Strategic Investment Funds** – Support downtown redevelopment plan implementation efforts, property rehabilitation, and downtown land acquisition.

Public Safety

New Recurring	New One-Time	Reserves	FY 2025 Investment
\$411,540	\$1,069,785	\$1,000,000	+\$7,035,293 Prev. Approved \$9,516,618

New Funding Examples:

- ✓ **Police Staffing** – Real Time Information Center Supervisor and Operators (2).
- ✓ **Police Program Enhancements and Equipment** – Tactical robot, forensic camera, patrol shotguns, technology/mobile device replacement, and Business District Team and Unmanned Aircraft Systems overtime.
- ✓ **Fire Staffing** – PT Fire Cadets (2).
- ✓ **Fire Program Enhancements and Equipment** – Fire station equipment.
- ✓ **Other** – Real Time Information Center equipment, Animal Control fire alarm system, Animal Control kennel space expansion (design), Fire Headquarters bathrooms, Fire Training Center upgrades, and Citywide camera project, phase III.

Service Improvements

New Recurring	New One-Time	Reserves	FY 2025 Investment
\$ --	\$ --	\$ --	+\$5,144,134 Prev. Approved \$5,144,134

New Funding Examples:

- ✓ **Service Improvements** – No new Measure X requests for FY 2025.

Proactive Debt Retirement

New Recurring	New One-Time	Reserves	FY 2025 Investment
\$ --	\$ --	\$2,000,000	+\$3,647,860 Prev. Approved \$5,647,860

New Funding Examples:

- ✓ **Debt Retirement** – Contribution to annual pension obligation bond payment and annual contribution to Pension Stabilization Trust/CalPERS to proactively manage pension liabilities.

Homelessness

New Recurring	New One-Time	Reserves	FY 2025 Investment
\$28,000	\$57,909	\$ --	+\$5,915,861 Prev. Approved \$6,001,770

New Funding Examples:

- ✓ **Homeless Solutions** – Building maintenance support for the Harrison Hope Center and 5th Street units.

Infrastructure Investments

New Recurring	New One-Time	Reserves	FY 2025 Investment
\$ --	\$3,650,000	\$ --	+\$458,514 Prev. Approved \$4,108,514

New Funding Examples:

- ✓ **Infrastructure Investments** – City Hall carpet replacement, Citywide ADA and sidewalk improvements, and Library carpet replacement.

Parks & Recreation

New Recurring	New One-Time	Reserves	FY 2025 Investment
\$195,000	\$3,891,000	\$3,016,157	+\$2,767,907 Prev. Approved \$9,870,064

New Funding Examples:

- ✓ **Program Enhancements and Equipment** – Mini excavator, tree trimming services, Auburndale pool maintenance, graffiti services.
- ✓ **Parks and Trails Improvements** – Homeless encampment clean-up, rubber surfacing repairs at various parks, Foothill Parkway extension infill planting, park playground replacements, Sheridan Park, Promenade Park, Skyline Trail amenities, Fresno Canyon Trail amenities, Trails wayfinding plan/program, SART Trailhead and Metrolink Station, Eagle Road Trail access, SART Trailhead at Butterfield Park, and SART Trailhead at Green River Road.

Community Building/Engagement

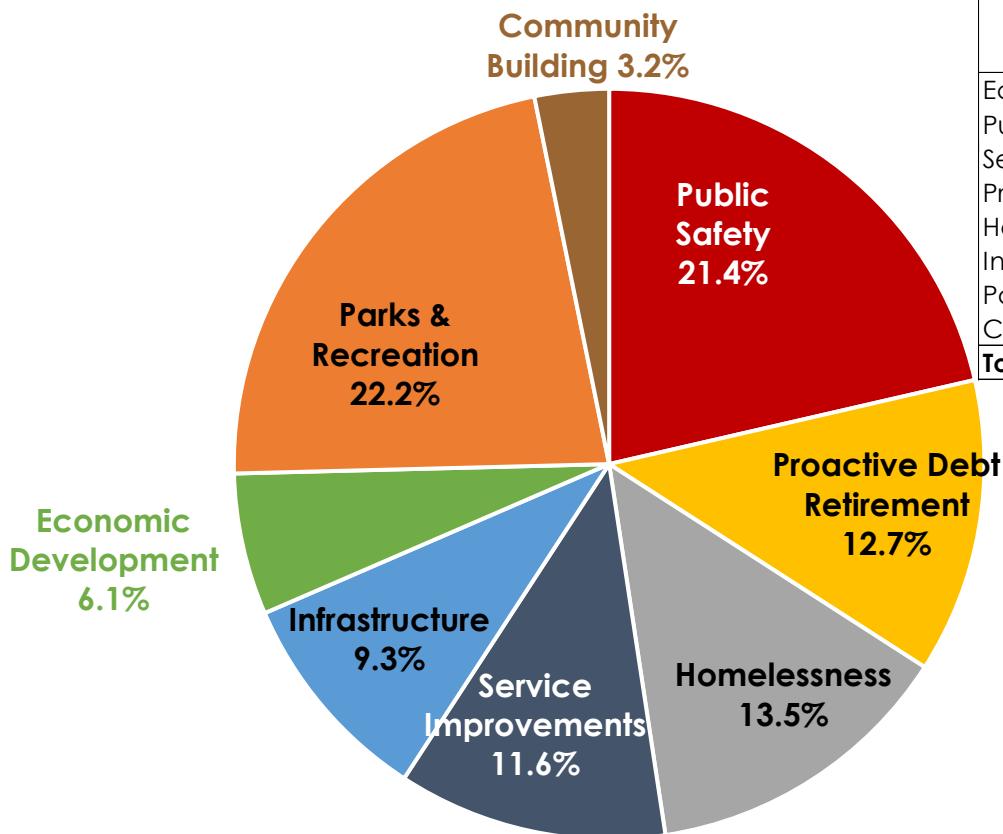
New Recurring	New One-Time	Reserves	FY 2025 Investment
\$85,574	\$429,065	\$ --	+\$895,103 Prev. Approved \$1,409,742

New Funding Examples:

- ✓ **Staffing** – PT Library Assistants (2).
- ✓ **Library Enhancements** – Workstation reconfiguration, adult area renovation design work, and Library eMedia and database subscriptions.
- ✓ **Digital Outreach** – Bitly subscription, Artlist subscription, and Mailchimp software service.
- ✓ **Other** – Brand implementation and additional funds for City Hall Veterans Memorial Improvements project.

Proposed Measure X Allocations

FY 2025 only

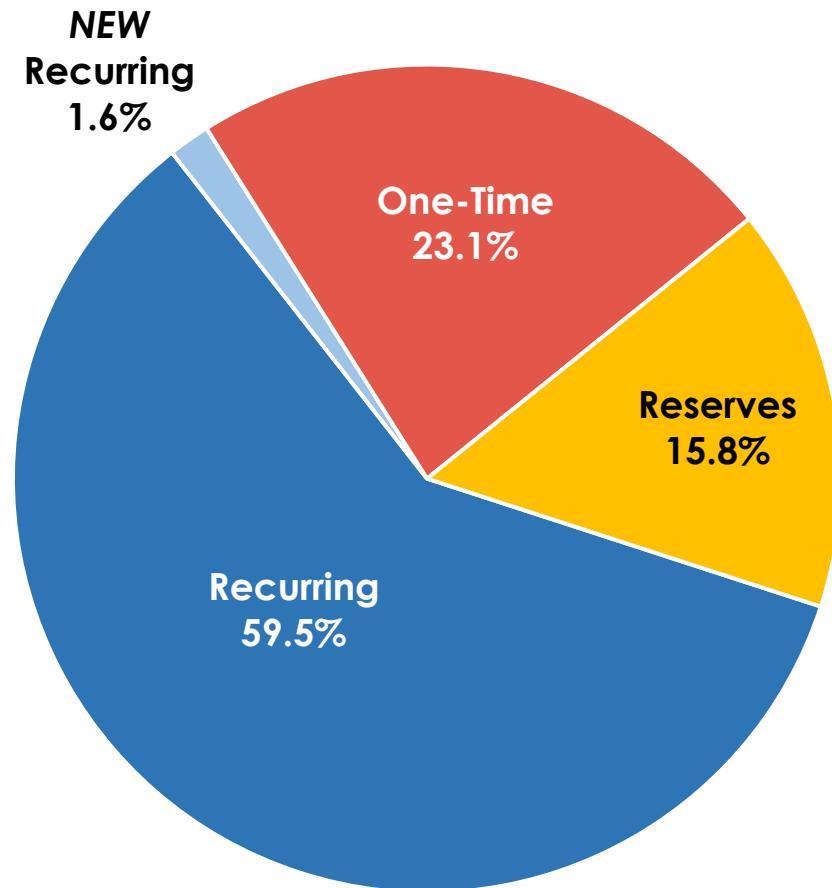


Category	Prev. Approved Recurring	FY 2025 New Recurring	FY 2025 New One-Time	Total FY 2025 Funding	FY 2025 Reserves
Economic Development	\$ 520,924	\$ -	\$ 1,175,000	\$ 1,695,924	\$ 1,000,000
Public Safety	7,035,293	411,540	1,069,785	8,516,618	1,000,000
Service Improvements	5,144,134	-	-	5,144,134	-
Proactive Debt Retirement	3,647,860	-	-	3,647,860	2,000,000
Homelessness	5,915,861	28,000	57,909	6,001,770	-
Infrastructure Investments	458,514	-	3,650,000	4,108,514	-
Parks & Recreation	2,767,907	195,000	3,891,000	6,853,907	3,016,157
Community Building/Engagement	895,103	85,574	429,065	1,409,742	-
Totals	\$ 26,385,596	\$ 720,114	\$ 10,272,759	\$ 37,378,469	\$ 7,016,157

FY 2025 Grand Total: Total FY 2025 Funding + FY 2025 Reserves \$ 44,394,626

FY25 Investment Plan - \$44.4M

Recurring, One-Time & Reserves

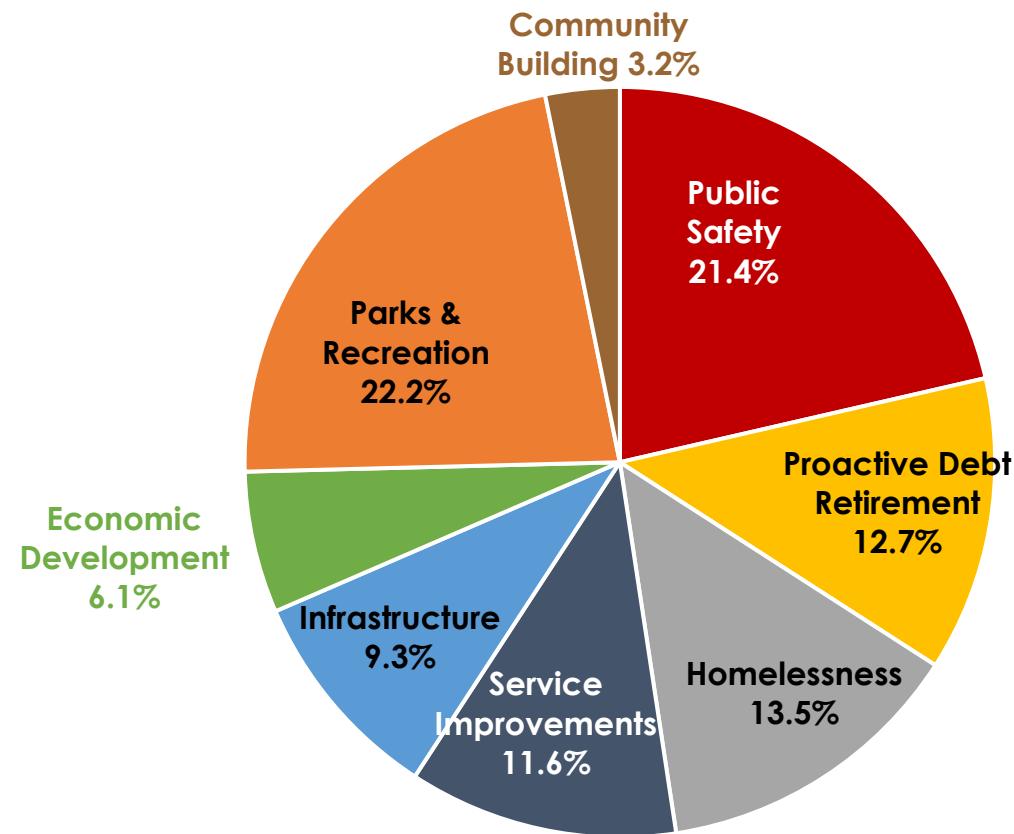


Reserve Funds (\$7.0M)

- EcDev Strategic Investment Reserve (\$1.0M)
- Parks/Trails Reserve Fund (\$3.0M)
- Pension Trust Reserve Fund (\$2.0M)
- Public Safety Reserve Fund (\$1.0M)

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Questions?

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