

Date: 6/28/23

Agenda Item: DEFERRED BUSINESS 11-A

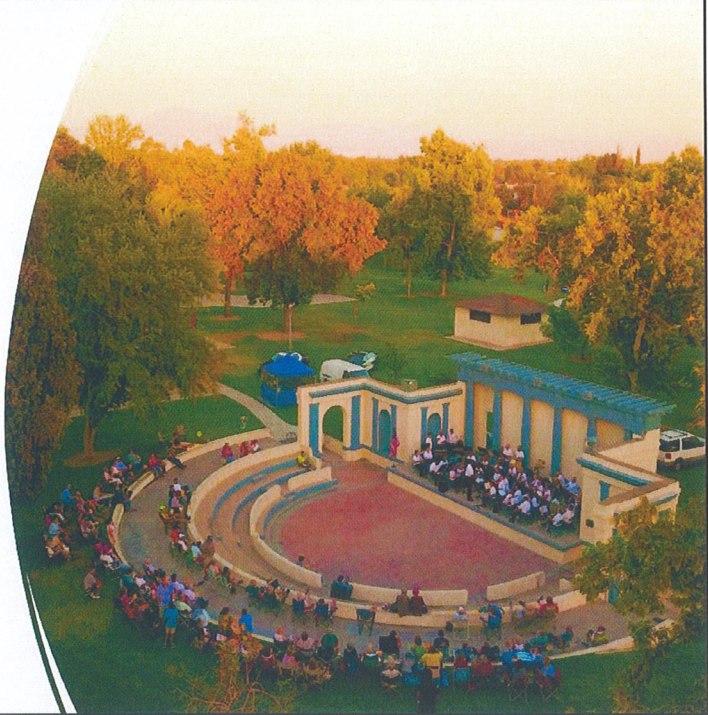
Submitted by: CMD

# CITY OF BAKERSFIELD

## Fiscal Year 2023-24 Budget Adoption



June 28, 2023



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## FY 2023-24 BUDGET PROCESS

- Current and archived budget information available at <https://www.bakersfieldcity.us/180/City-Budget>
- Proposed Budget Book is online for viewing
- All Department budget presentations are available for viewing
- Open Budget platform



**April 26, 2023/5:15 p.m.** – Budget Overview Presentation



**May 8, 2023/12 p.m.** – Budget Workshop #1  
Police, City Attorney's Office, Financial Services, Human Resources, Technology Services, Visit Bakersfield & ASM Global, and General Government



**June 12, 2023/12 p.m.** – Budget Workshop #2  
Fire Department, Recreation and Parks, Water Resources, Public Works, Development Services, Economic and Community Development



**June 14, 2023/5:15 p.m.** – Public Hearing for FY 2023-24 Proposed Budget



**June 28, 2023/5:15 p.m.** – FY24 Budget Adoption

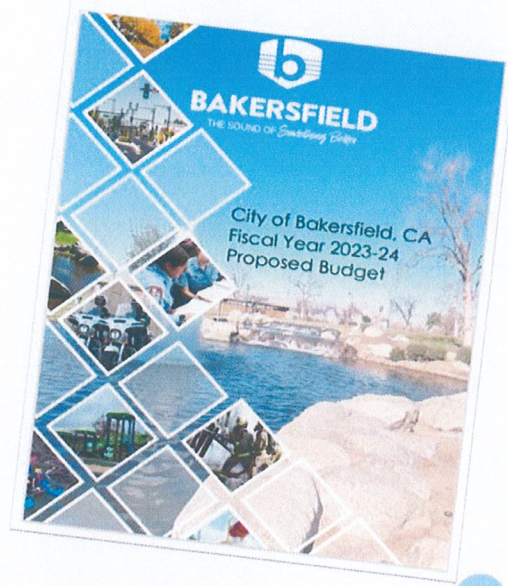
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## FISCAL YEAR 2023-24 BUDGET OVERVIEW

- ❖ City is expecting continued but decelerating revenue growth in FY 2023-24
- ❖ FY 2023-24 budget reflects a fiscally conservative approach while ensuring the preservation of programs and services
- ❖ City Council Goals driving major initiatives and maintaining essential services through strategic new staffing
- ❖ Capital projects focus on local parks projects, affordable housing, street repairs, facility improvements, and key City-owned infrastructure



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## FY 2023-24 *NEW POSITIONS* SUMMARY BY DEPARTMENT

Department	# of New Positions
City Manager's Office	4
Development Services Department	5
Recreation and Parks Department	2
Public Works Department	9
Water Resources Department	4
Fire Department	2
Police Department (4 sworn/8 civilian)	12
<b>Total FY 24 Authorized New Full Time Positions</b>	<b>38</b>

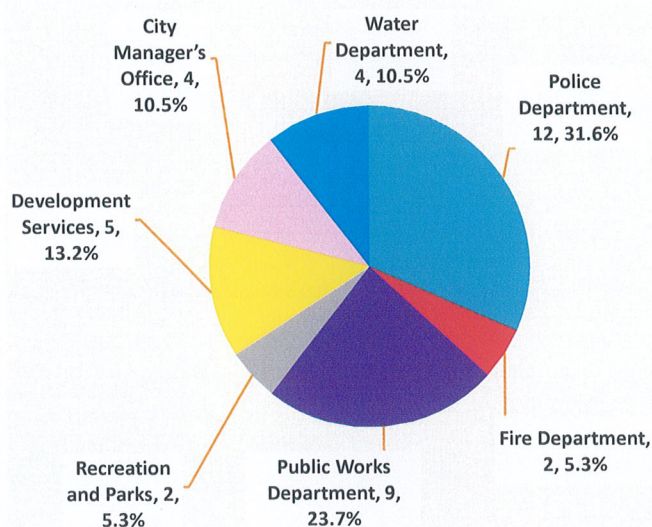
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## NEW FY 2023-24 POSITIONS

- More than 30 percent of new positions are within the Police and Fire Department
- Sworn Police complement stands at 485
- Puts existing police officers and police service technicians back into the field
- Provides critical staffing additions in non-safety areas of the operation to address the highest community priorities
- Strategic initiatives



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## BUDGET COMPARISON – ALL FUNDS

	Adopted 2022-23	Proposed 2023-24	Percentage Difference
OPERATING	\$642,174,000	\$695,384,796	8.29%
CAPITAL IMPROVEMENTS	93,129,000	93,160,004	0.03%
<b>TOTAL APPROPRIATIONS</b>	<b>\$735,303,000</b>	<b>\$788,544,800</b>	<b>7.24%</b>

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## APPROPRIATIONS – ALL FUNDS

Appropriations by Function	Adopted 2022-23	Proposed 2023-24
Police	\$154,437,694	\$168,882,368
Fire	57,157,269	64,031,045
<b>Total Public Safety</b>	<b>\$211,594,963</b>	<b>\$232,913,413</b>
Public Works	239,964,099	245,661,578
Water Resources	42,791,687	51,947,488
Recreation and Parks	38,311,350	38,689,399
Development Services	15,341,000	16,427,586
Economic Development	27,964,229	21,823,921
General Government/Arena/Visit Bakersfield	56,666,430	84,952,341
Non-Departmental	99,767,374	93,261,954
Successor Agency	2,901,868	2,867,120
<b>TOTAL APPROPRIATIONS</b>	<b>\$735,303,000</b>	<b>\$788,544,800</b>

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## FY 2023-24 CAPITAL IMPROVEMENT PROJECTS

Department	FY 24 Capital Budget
Public Works	\$67,979,558
Recreation and Parks	5,200,000
Water Resources	10,354,446
Police Department	250,000
Technology Services	950,000
Economic & Community Development	6,500,000
Development Services	125,000
City Manager's Office	300,000
Fire Department	234,000
Mechanics Bank Arena	1,267,000
<b>TOTAL</b>	<b>\$93,160,004</b>

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## STAFF RECOMMENDATION

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1. Adopt Fiscal Year 2023-24 Budget and Resolution
2. Adopt Fiscal Year 2023-24 Appropriations Limit
3. Approve Fiscal Year 2023-24 Salary Schedule Pursuant to CalPERS



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## QUESTIONS?

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*Thank You!*



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