

2025 Budget Development Update

What is the City prioritizing during this budget development?

In early 2025 City Council established budget principles that will guide the difficult decisions we now face. These principles will guide how money is spent, with a focus on long-term financial stability while delivering the most important services that residents have said they want with the limited funding available. The Budget Principles are:

1. Long-term fiscal stability
2. Protect essential services like public safety, parks, and programs for youth and seniors
3. Community engagement & equity
4. Prioritize infrastructure such as City buildings, community facilities, parks, and roads

Why is the City proposing THESE reductions?

The recommended cuts to existing services represent the best path to fiscal stability. While the City could use its reserves (savings) to minimize the impact in the short term, this would not solve the underlying financial challenge. Relying on one-time funds for ongoing expenses would only create a larger budget gap in the future.

What cuts are being proposed?

The city's website has a complete list of recommended reductions. The summary below shows the overall budget and cuts for each service area, demonstrating the City's commitment to prioritizing core and essential services such as public safety, development, and maintaining our parks, streets, and facilities.

Proposed Reduction Recommendations by Program:

Library and Recreation

- Current Budget - \$11.6 million
- Recommended cuts – \$2.05 million
- Percentage of Program Budget – 18%

Police and Fire

- Current Budget - \$66.0 million
- Recommended cuts – \$920,000
- Percentage of Program Budget – 1%

Parks, Streets, Facilities

- Current Budget - \$31.1 million
- Recommended cuts – \$1.75 million
- Percentage of Program Budget – 6%

Planning and Building

- Current Budget - \$11.1 million
- Recommended cuts – \$380,000
- Percentage of Program Budget – 3%

Community Support and Human Services

- Current Budget - \$8.7 million
- Recommended cuts – \$1.66 million
- Percentage of Program Budget – 19%

Internal Services and Operational Support

- Current Budget - \$25.9 million
- Recommended cuts – \$2.8 million
- Percentage of Program Budget – 11%

Has the community had a voice in the budget planning process?

The community's voice is an important part of the budget development process. To make sure the community's priorities are included in the upcoming budget decisions, the City hosted a Budget Town Hall event, attended the Pleasanton Farmer's Market, provided an online budget engagement tool, and sent numerous e-newsletters about the budget process and decisions that lie ahead.

In addition, an 11-member Budget Advisory Committee was appointed to serve as the community's voice as they provide input on program and service reductions to ensure a balanced budget for the next two years.

When will the community know what cuts are actually being made?

No final decisions will be made about what programs, services, or positions will be reduced or eliminated until the budget is adopted by the City Council in June.

How else can the community participate?

On April 8, the City Council will review the proposed budget reduction recommendations and Capital Improvement Program recommendations. A draft 2-year budget will be presented to the City Council on May 20, and a final budget will be presented to the City Council on June 17. Information about these meetings will be available on the City's website at www.cityofpleasantonca.gov in the days before the meeting.