



City of Santa Ana
20 Civic Center Plaza, Santa Ana, CA 92701
Staff Report
May 20, 2025

TOPIC: Fiscal Year 2025-26 Budget Work Study Session

AGENDA TITLE

Fiscal Year 2025-26 Budget Work Study Session

RECOMMENDED ACTION

Discuss and provide further direction to staff.

GOVERNMENT CODE §84308 APPLIES: No

DISCUSSION

The City Council first provided direction on the Fiscal Year 2025-26 (FY25-26) Budget during the Early Direction session held on March 18, 2025. Additional guidance was given during the stand-alone Work Study Session on May 15. The purpose of this Work Study Session is to offer City Council an opportunity to provide final input on the budget. To gather as much feedback as possible, the annual Budget Priorities Survey will remain open through May 19, with staff presenting the final survey results at the May 20 meeting.

Staff plans to incorporate the feedback received during the May 15 workshop into the presentation for the meeting on May 20. The draft budget posted on the City's website does not yet include City Council direction from May 15. The proposed budget for the June 3 public hearing will incorporate City Council direction from both May 15 and May 20. The following table displays when each document will be shared with City Council and the public:

FY25-26 Document Type	May 20, 2025 (Draft)	June 3, 2025 (Proposed)	June 17, 2025 (Proposed)
Detailed Budget Document	<ul style="list-style-type: none"> • General Fund Summary • Cannabis Spending • Workforce Changes • Department Budget Detail 	<ul style="list-style-type: none"> • General Fund Summary • Cannabis Spending • Workforce Changes • Department Budget Detail • 10-Yr Outlook • Charter Requirement for Public Recreation Program Spending 	<ul style="list-style-type: none"> • General Fund Summary • Cannabis Spending • Workforce Changes • Department Budget Detail • 10-Yr Outlook • Charter Requirement for Public Recreation Program Spending
Capital Improvement Plan ¹ (CIP)- Includes Seven-Year CIP	CIP Summary	Proposed Document	
Classification & Compensation Plan ¹	N/A	Proposed Document	
Uniform Schedule of Miscellaneous Fees ¹	Summary of New, Modified & Deleted Fees	Proposed Document	

¹City Council approval on June 3, 2025 formally adopts the CIP, the Classification & Compensation Plan, and the Uniform Schedule of Miscellaneous Fees. Only the Budget Ordinance is required to have a 2nd Reading.

On June 3, City Council is scheduled to hold a Public Hearing on the budget and consider the first reading of the ordinance to adopt the FY25-26 Budget, which covers the fiscal year from July 1, 2025, through June 30, 2026. The second reading and final adoption of the FY25-26 Budget Ordinance is scheduled for June 17.

ENVIRONMENTAL IMPACT

There is no environmental impact associated with this action.

FISCAL IMPACT

There is no direct fiscal impact at this time.

EXHIBIT(S)

1. May 15 Draft Budget Document- <https://www.santa-ana.org/fiscal-year-2025-26-budget/>

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Services Agency

Approved By: Alvaro Nuñez, City Manager