

# Regular Council Meeting

May 14, 2026

## FRESNO CITY COUNCIL



### Supplement Packet

ITEM(S)

(ID 26-621)

WORKSHOP - Presentation of Mayor's Proposed Fiscal Year 2027 Budget

Contents of Supplement: Presentation

Item(s)

#### **Supplemental Information:**

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

#### **Americans with Disabilities Act (ADA):**

The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.

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2026 MAY 14 A 7:42  
CITY CLERK'S OFFICE



# FY2027 PROPOSED BUDGET



# **\$2.55 BILLION BUDGET**

**\$1.1 BILLION**

**ENTERPRISE & INTERNAL SERVICES**

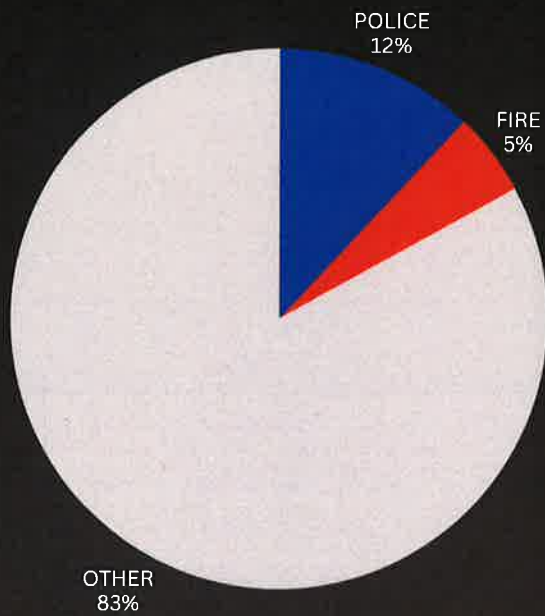
**\$541.8 MILLION**

**GENERAL FUND**

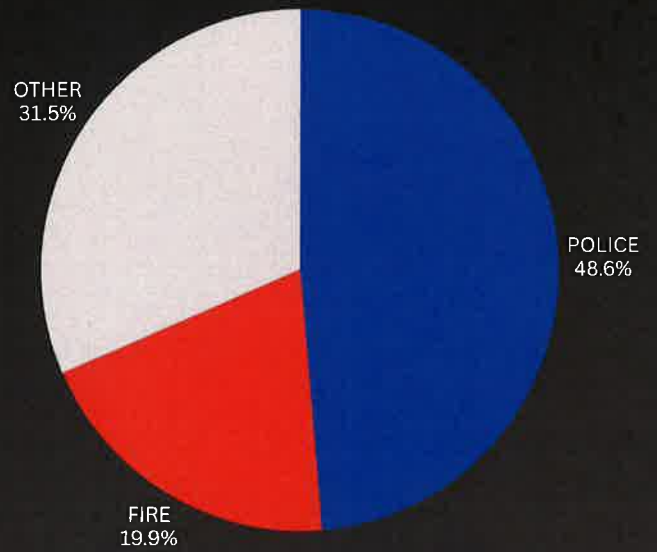
**\$888.9 MILLION**

**SPECIAL REVENUE SOURCES SUCH AS  
MEASURE C, MEASURE P, VARIOUS  
GRANTS AND OTHER CAPITAL FUNDS**

**Proposed  
\$2.55 Billion  
(17%)**

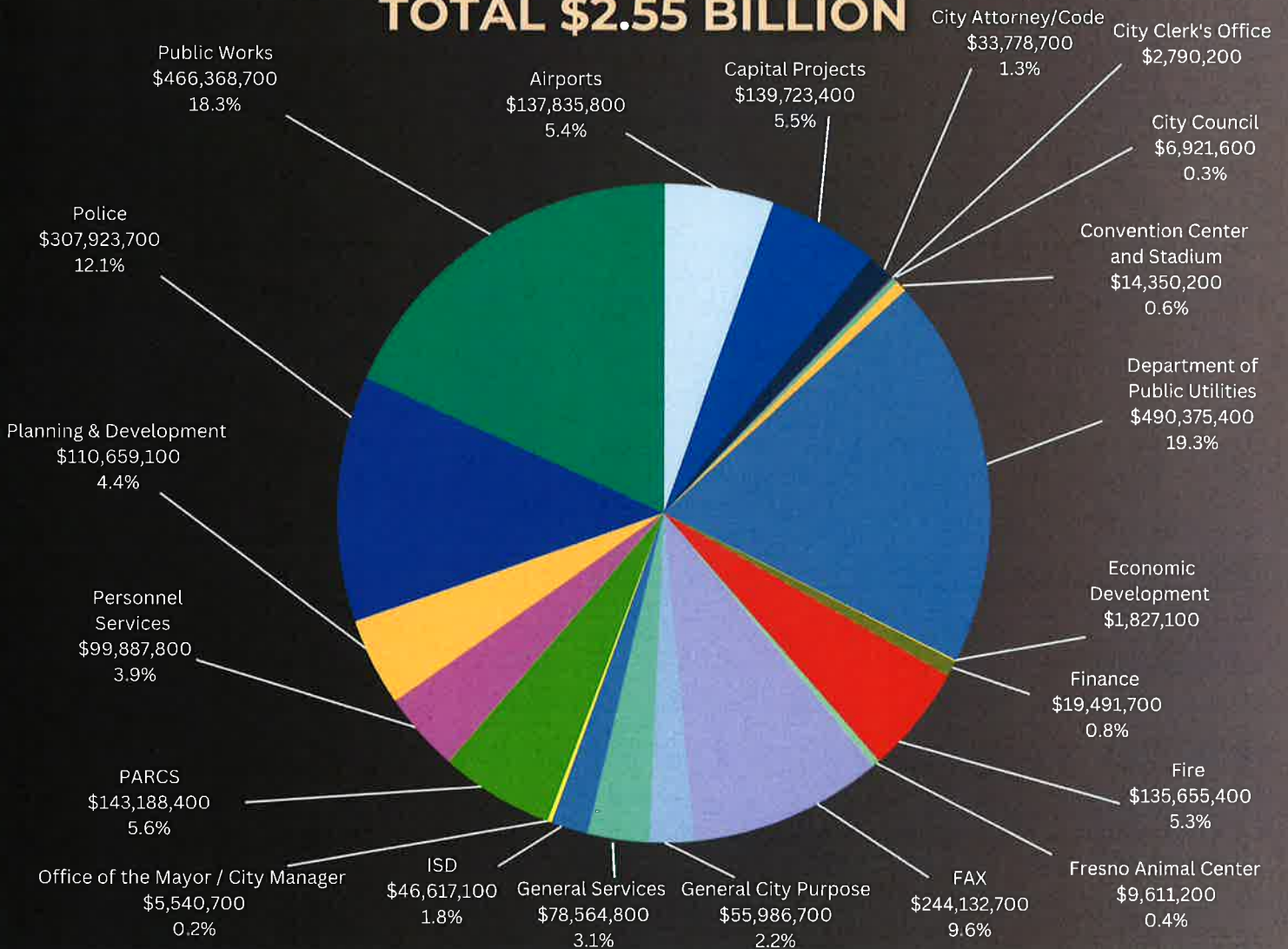


**General Fund  
\$541.8 Million  
(68.5%)**



# OVERALL BUDGET

TOTAL \$2.55 BILLION



An aerial photograph of a city skyline under a cloudy sky. The image is overlaid with large white text. The text reads: 'MID-YEAR DEFICIT PROJECTION \$23.26 MILLION INCREASED TO \$34.5 MILLION DURING THE BUDGET PROCESS'. The city features various buildings, including a prominent one with a dome, and a parking lot with several cars in the foreground.

# **MID-YEAR DEFICIT PROJECTION**

**\$23.26 MILLION**

**INCREASED TO**

**\$34.5 MILLION**

**DURING THE BUDGET PROCESS**

# **DRIVING FACTORS FOR DEFICIT**

**Department Requests**

**Adjustments for Insufficient Attrition Savings**

**Project Overruns: City Hall Café, and Interactive Wall  
Washington Monument Interactive Wall (\$171,630 overrun, equaling  
a total project of \$912,730 for the 3rd floor interactive wall)**

**Addition of Second Homeless Assistance Response Team**

**Fixtures, Furnishings, and Equipment not Bonded for New Public  
Safety Facilities**

**Worker's Rights Grant Positions Requiring Funding**

**Additional Funds for Power Washing in the Tower District and  
Downtown Fresno**



# **BUDGET BALANCING STRATEGIES**

- **FY26 CARRYOVER**
- **DEPARTMENT REQUESTS**
- **EVALUATING GRANTS AND SPECIAL REVENUES**
- **REVENUE GENERATING SOLUTIONS**
- **CLOSING OUT AGING CONTRACTS**
- **COST SAVINGS EXERCISE**
- **ATTRITION ABOVE 6.18%**

# REVENUE PROJECTIONS

REPRESENTS ~80% GENERAL FUND REVENUE

<b>Property Tax</b>	<b>\$214.6 million</b>	<b>+5.94%</b>
<b>Sales Tax</b>	<b>\$152.7 million</b>	<b>+2.80%</b>
<b>Business License</b>	<b>\$25.3 million</b>	<b>+3.76%</b>
<b>Room Tax Revenue</b>	<b>\$16.8 million</b>	<b>+6.09%</b>

# HIGHLIGHTED INVESTMENTS

**Pave More Now**

**Fire Department Drill Schools**

**Eviction Protection Program**

**Residential Infill Program**

**Airport Noise Residential Study**

**Advance Peace**

**Animal Center Spay and Neuter**

**City Hall Café**

**Youth Programming**

**250th Celebration**

# POLICE DEPARTMENT

- 2<sup>ND</sup> HART TEAM
- ROLLING POSITIONS OFF OF GRANTS LIKE COPS22 AND FUNDING THROUGH GF
- 911 COMMUNICATIONS CENTER AND TECH/ EQUIPMENT
- 6.18% ATTRITION
- TENANT IMPROVEMENTS/ POLICE ADMIN BUILDING



**911 COMMUNICATIONS CENTER**



**POLICE ADMIN BUILDING**

# **FIRE DEPARTMENT**

- **NEW DRILL SCHOOLS**
- **ATTRITION ADMIN ONLY (0.81%)**
- **FULLY ABSORBED SAFER**
- **TURNOUTS AND PPE NEW HIRES**
- **FIRE STATION #12 (FURNITURE/  
EQUIPMENT)**
- **CONSTRUCTION OF REGIONAL FIRE  
TRAINING CENTER**



**FIRE STATION #12**



**REGIONAL FIRE TRAINING CENTER**

A dark, low-key photograph of two workers in high-visibility yellow vests. One worker is on the left, leaning forward, and the other is on the right, standing upright. They appear to be working on a fence or a similar structure. The background is dark and indistinct.

# **NEW & ONGOING INITIATIVES**

- **SPEED LIMIT SIGNS**
- **BEAUTIFY:**
  - **TOWER DISTRICT AND DOWNTOWN POWER WASHING AND TRASH REMOVAL**
  - **CLEANUP CREWS, GRAFFITI, AND FREEWAY CLEANUP**
  - **1,000 TREES AND 10-YEAR TREE TRIMMING CYCLE**

An aerial photograph of a park area, showing a large green field, a playground with colorful equipment, and a building with a curved roof. The image is darkened to serve as a background for the text.

# **MAJOR CAPITAL PROJECTS**

**\$1.05 BILLION 470 CAPITAL PROJECTS**

- **49-ACRE SE FRESNO SPORTS COMPLEX**
- **4.5-ACRE DOLORES HUERTA PARK**
- **10-ACRE LES KIMBER PARK**
- **ROTARY PARK**
- **911 COMMUNICATIONS CENTER**
- **FRESNO SENIOR CENTER**
- **FIRE STATION 12**
- **REGIONAL FIRE TRAINING CENTER**

# **CITY COUNCIL**

**COUNCIL INFRASTRUCTURE \$2.1 MILLION  
FULL CARRYOVER OF PREVIOUS  
INFRASTRUCTURE BUDGETS (~\$2.1 M)**

**FULLY FUNDING COUNCIL OPERATIONS**

**\$875,000 PER DISTRICT  
(PLUS \$50,000 PRESIDENT)**

**53 POSITIONS**

**\$6.125 MILLION**

**NO ATTRITION FACTORED IN**

**FULL CARRYOVER OF PREVIOUS  
OPERATIONAL BUDGETS**



FRESNO

CELEBRATES

250

YEARS OF AMERICAN INDEPENDENCE



ONE AMERICA

ONE FRESNO