

Budget Hearings

June 8, 2026

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

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CITY OF FRESNO
CITY CLERK'S OFFICE

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(ID 26-680)

Planning & Development Department

Contents of Supplement: Presentation

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MAYOR'S PROPOSED BUDGET FY 2027

Planning and Development Department Budget Presentation

JUNE 9, 2026

Planning and Development Department FY 2027 Total Budget

Category	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amended	FY 2027 Proposed
Personnel	\$ 21,185,563	\$ 21,446,370	\$ 28,004,900	\$ 27,337,600
Non-Personnel	95,334,566	113,261,108	179,314,129	78,729,100
Interdepartmental	6,105,621	6,024,098	5,079,600	4,592,400
Total	\$ 122,625,749	\$ 140,731,576	\$ 212,398,629	\$ 110,659,100

Notes

1. Proposed budget includes \$33,385,600 in General Fund (GF) and \$77,273,500 in Non-General Fund
2. No additional positions added to the Budget
3. Personnel budget accounts for attrition rate of 7.50%
4. \$345,100 of new GF operational funding included as summarized on slide 4



Planning and Development Department FY 2027 Budgeted Positions

Category	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Amended	FY 2027 Changes	FY 2027 Proposed
Administration	25.00	24.00	24.00	1.00	25.00
Building & Safety	60.00	60.00	60.00	-	60.00
Planning	45.00	45.00	45.00	(1.00)	44.00
Housing & Community Dev	29.00	29.75	29.75	0.25	30.00
Historic Preservation	2.80	2.80	2.80	-	2.80
Parking	29.60	32.10	32.10	2.50	34.60
HUD	15.00	16.00	16.00	-	16.00
Total	206.40	209.65	209.65	2.75	212.40

Notes:

1. Made whole – Five (5) positions added in FY 2026 @ 0.50 FTE each and 1 position added in FY 2026 @ 0.75 FTE



Planning and Development Department Operational Impacts

Description	FY 2027 Proposed
1) Contractual Obligations	\$ 311,600
2) Technology Needs	\$ 29,900

Notes:

1. \$46,700 for janitorial services and \$119,000 for security services at North Fulton parking garage expected to open in January 2027; \$86,600 for the purchase of various parts for parking meters, which are a critical revenue-generating asset; and \$59,300 to purchase 6 pay station kiosks as they serve as the primary customer interface for parking payments
2. \$5,700 for ESRI and mapping tools software to provide accurate 2D and 3D mapping for verifying constructed sites, assessing elevations, slopes, volumes, and inspecting temporary ponding basins without requiring on-site access; and \$24,200 for UpCodes software to enhance code research and compliance by providing real-time access to state and local building regulations, automated code analysis, and intelligent cross-referencing



Planning and Development Department Federal & State Grants

Description	FY 2027 Proposed
<i>Federal Grants</i>	
1) CDBG	\$ 13,490,000
2) HOME	\$ 11,455,500
3) HOME-ARP	\$ 9,111,600
4) HOPWA	\$ 2,736,900
<i>State Grants</i>	
5) PLHA	\$ 9,419,000
6) National Opioid Settlement	\$ 3,193,000
7) HomeKey	\$ 2,866,800
8) HHAP	\$ 1,453,800

Notes:

- CDBG** - Enhance and maintain viable urban communities through the provision of decent housing, a suitable living environment, and the expansion of economic opportunities mainly for low-and moderate-income persons
- HOME** - Provides localities the ability to fund a wide range of activities, including building, buying and or rehabilitation housing for rent or homeownership or providing direct rental assistance to low-income people
- HOME-ARP** - Provides homeless prevention services and short- and medium-term rental assistance to low-income families
- HOPWA** - Housing opportunities for low-income persons living with HIV/AIDS and their families
- PLHA** - Permanent Local Housing Allocation (funding for housing related projects and programs addressing housing needs)
- National Settlement** – funds for the abatement of the opioid crisis. Allocation of funding received is to be used for future opioid remediation activities
- Homekey** - Help reduce and prevent homelessness through permanent supportive housing projects
- HHAP** - Homeless Housing, Assistance and Prevention (flexible funding to prevent and end homelessness)



Planning and Development Department Program & Project Highlights

Description	FY 2027 Proposed
1) North Fulton Parking Garage	\$ 1,508,400
2) Mobile Home Repair & Replacement Program	\$ 1,517,800
3) Historic Preservation Program	\$ 95,000

Notes:

1. The total cost of the garage is \$40,717,400, of which \$39,209,000 is estimated to be spent in FY26 and the remainder of \$1,508,400 is budgeted in FY27. The garage will provide 4 levels with 608 parking stalls along with 29 EV charging stations. Project estimated to be completed by January 2027. Funding for this capital project is budgeted under the Capital Projects Department, while annual service costs of \$167,500 budgeted under the Planning & Development's Parking Division
2. The Mobile Home Programs are designed to preserve safe, healthy, and affordable housing for low-income residents living in mobile home communities. Through this Program, eligible owner-occupants may receive forgivable loan assistance to address critical health and safety concerns or by replacing homes that are determined to be obsolete or beyond repair
3. The Historic Preservation Program supports investment in the City of Fresno and its historic resources by evaluating properties for historic designation and assists owners to preserve, rehabilitate, or restore character-defining features of qualified historic properties. The FY 2027 Budget includes funding for Historic Preservation Mitigation projects as well as funding towards the Historic Fresno Chinatown History Survey consulting agreement



Planning and Development Department Program & Project Highlights

1) North Fulton Parking Garage



3) Historic Preservation Program (Roof Replacement)



2) Mobile Home & Repair and Replacement Programs
Before



After



Planning and Development Department Community Outreach Highlights

1) Planning



2) Housing & Community Development



3) Parking Services



4) Historic Preservation



Questions

