

Budget Hearings

June 8, 2026

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 26-671)

General Fund Overview

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Contents of Supplement: Presentation

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MAYOR'S PROPOSED BUDGET FY 2027

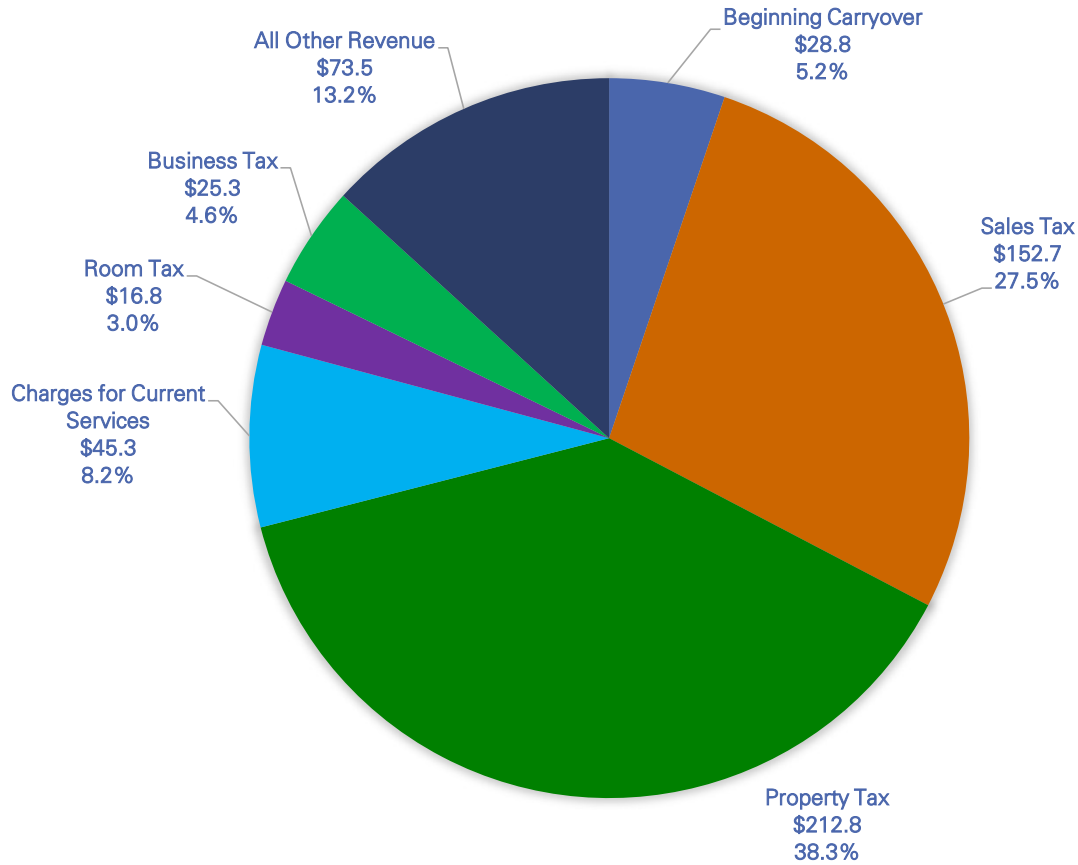
General Fund Overview

Budget Presentation

JUNE 8, 2026

General Fund Overview

Revenues - \$555.3 million



All Other Revenue	Amount (Millions)
Franchise Fees	\$ 26.2
Inter/Intra-Governmental	34.1
Cannabis	3.3
Prop 172/RE Transfer Taxes	6.9
Card Room	0.6
Other	2.4
Total	\$ 73.5



General Fund Overview Revenue Detail

Category	FY 2025 Actuals	FY 2026 Amended	FY 2026 Estimate	FY 2027 Proposed	Change from FY 2026 Estimate
Sales Tax	\$ 141,601,165	\$ 143,768,800	\$ 148,497,900	\$ 152,657,900	2.80%
Property Tax	190,137,638	202,658,200	201,292,300	212,847,300	5.74%
Business Tax	23,625,625	23,587,700	24,402,800	25,320,000	3.76%
Room Tax	15,597,080	16,477,400	15,859,100	16,825,500	6.09%
Charges for Current Services	45,970,391	47,589,100	48,462,300	45,331,500	-6.46%
All Other Revenue	61,716,435	67,831,500	70,001,700	73,502,900	5.00%
Total Operating Revenue	\$ 478,648,334	\$ 501,912,700	\$ 508,516,100	\$ 526,485,100	3.53%
Prior Year Carryover	33,907,359	29,179,800	34,384,000	28,816,000	-16.19%
Total Revenues	\$ 512,555,693	\$ 531,092,500	\$ 542,900,100	\$ 555,301,100	2.28%



General Fund Overview

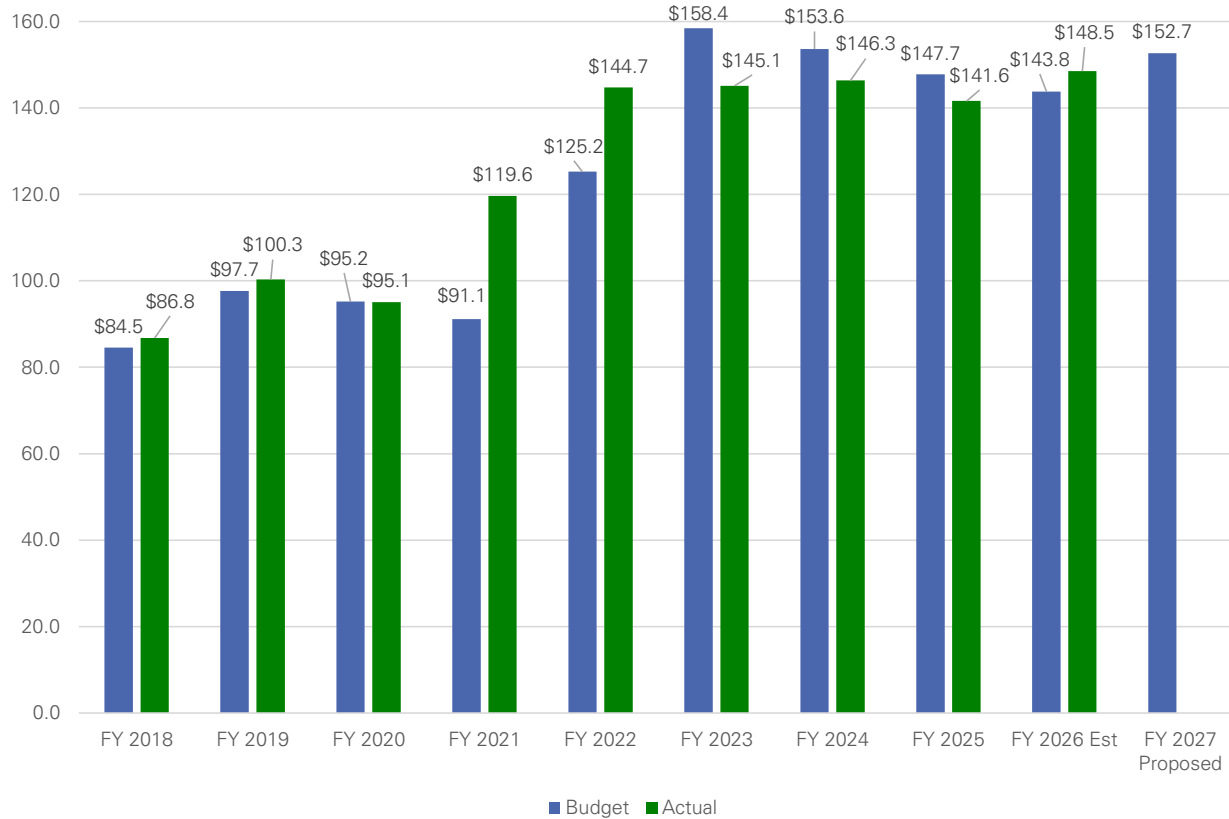
All Other Revenue

Category	FY 2025 Actuals	FY 2026 Amended	FY 2026 Estimate	FY 2027 Proposed	Change from FY 2026 Estimate
Franchise Fees	\$ 23,391,946	\$ 23,748,200	\$ 24,786,100	\$ 26,206,400	5.73%
Intergovernmental	11,201,778	10,511,200	10,939,200	10,791,500	-1.35%
Intragovernmental	14,012,876	20,577,800	19,996,000	23,267,000	16.36%
Cannabis	2,979,751	3,391,000	3,586,500	3,333,400	-7.06%
Prop 172 Sales Tax	4,798,705	4,996,800	5,037,800	5,200,100	3.22%
Real Estate Transfer Tax	1,605,396	1,792,300	1,650,000	1,679,700	1.80%
Card Room	1,011,980	1,045,500	1,037,700	624,100	-39.86%
Other	2,714,003	1,768,700	2,968,400	2,400,700	-19.12%
Total Revenues	\$ 61,716,435	\$ 67,831,500	\$ 70,001,700	\$ 73,502,900	5.00%



General Fund Overview

Sales Tax Revenue 10-Year History

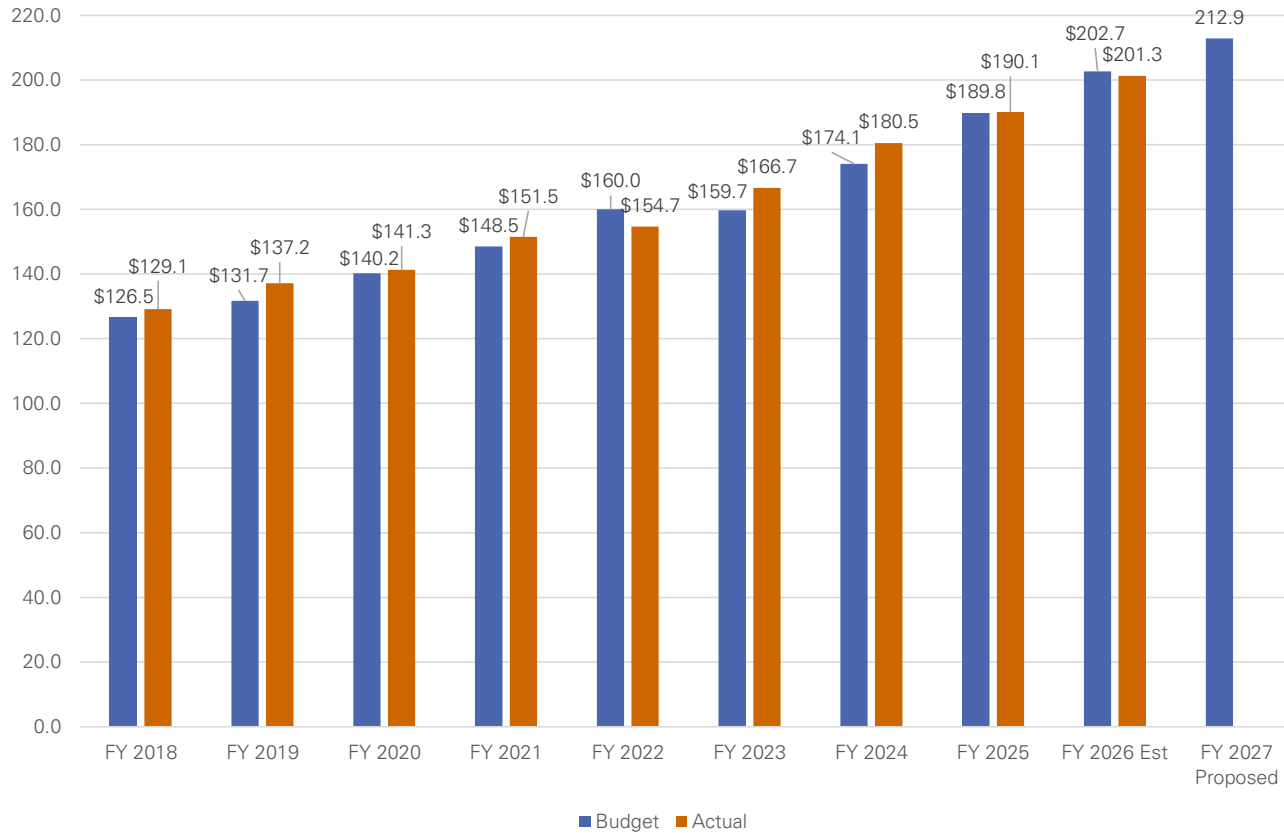


Estimates based on HdL guidance

Major Industry Groups	Share	Y/Y Chg
Business & Industry	23.6%	1.6%
General Consumer Goods	16.5%	1.5%
State & County Pools	16.4%	2.5%
Autos & Transportation	13.2%	-1.0%
Restaurants & Hotels	10.3%	1.6%
Building & Construction	9.2%	2.6%
Fuel & Service Stations	6.4%	4.4%
Food & Drugs	4.0%	1.4%
All Other	0.3%	-41.7%



General Fund Overview Property Tax Revenue 10-Year History



FY 2026 growth estimate of 5.94% based on 5-year average

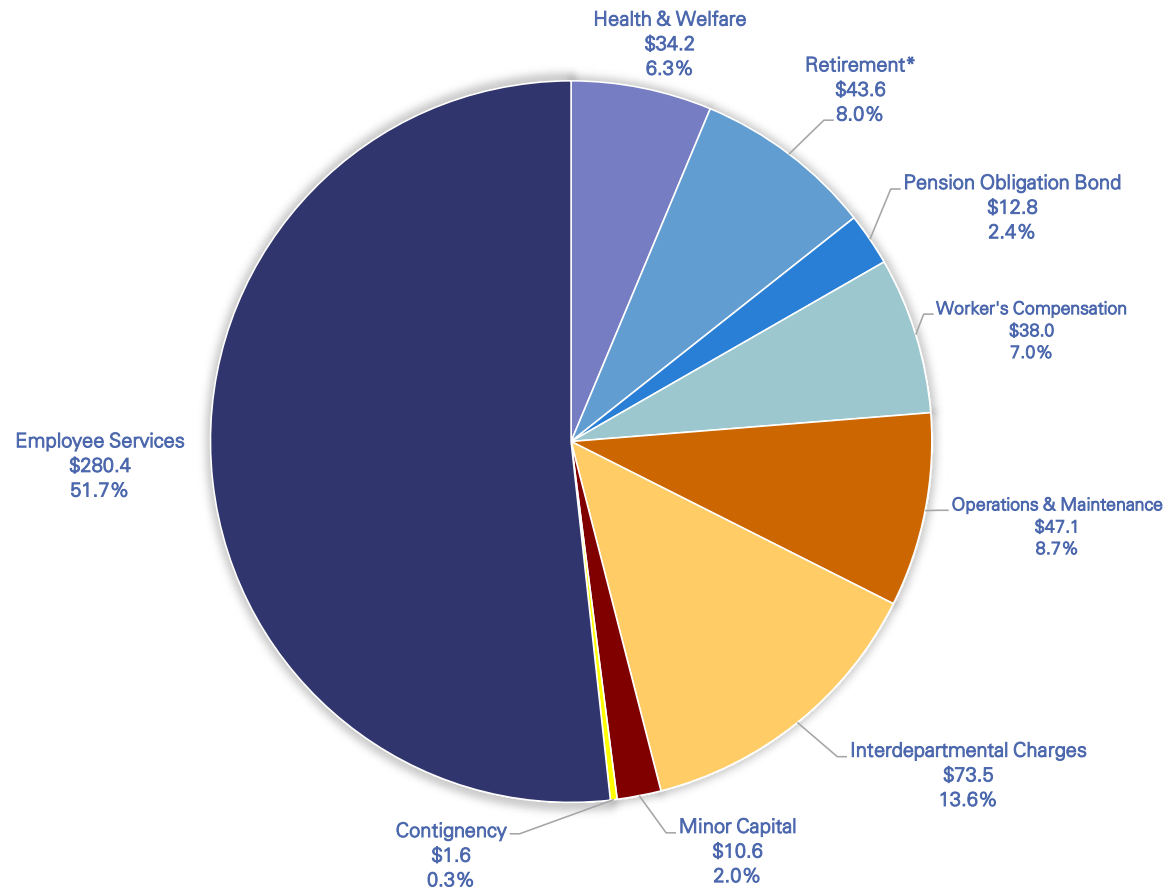
Enhanced Infrastructure Financing District (EIFD) set aside

Fiscal Year	EIFD	General Fund	Total Property Tax
FY 2025	\$ 1.1	\$ 190.1	\$ 191.2
FY 2026 Est	\$ 1.3	\$ 201.3	\$ 202.6
FY 2027 Proposed	\$ 1.7	\$ 212.9	\$ 214.6



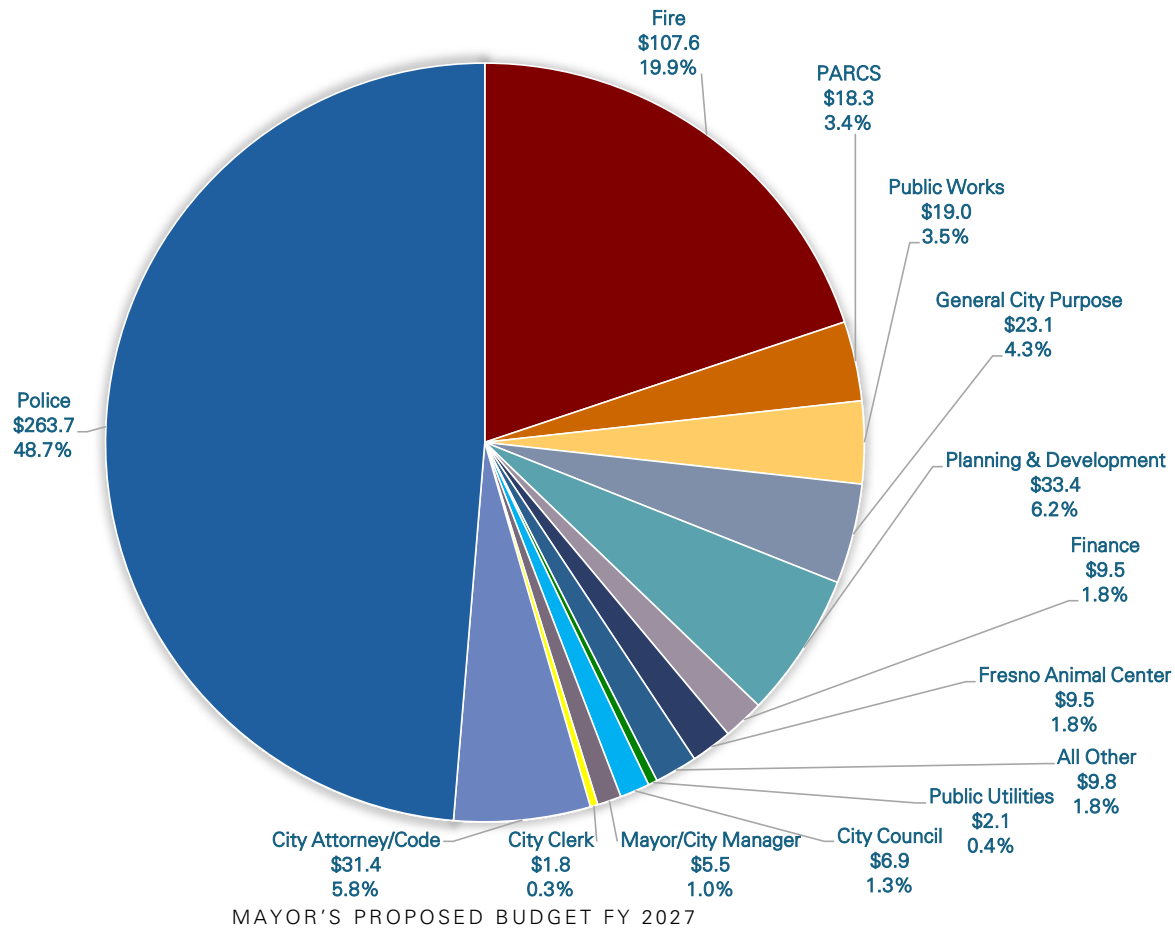
General Fund Overview

Appropriations by Category - \$541.8 Million



General Fund Overview

Appropriations by Department - \$541.8 Million



General Fund Overview

Balanced Budget Summary

General Fund	FY 2027 Proposed
Prior Year Carryover	\$ 28,816,000
Operating Revenue	526,485,100
Total General Fund Sources	\$ 555,301,100
Operating Expenditures	\$ 541,820,400
Transfers for Debt Service	13,063,400
Net Transfers Between Funds	417,300
Total General Fund Uses	\$ 555,301,100



Questions

