

# Budget Hearings

June 11, 2026

## FRESNO CITY COUNCIL



### Supplement Packet

#### ITEM(S)

(ID 26-692)

General City Purpose Department

Contents of Supplement: Presentation

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MAYOR'S PROPOSED BUDGET FY 2027

# General City Purpose Budget Presentation

JUNE 11, 2026

## General City Purpose Department FY 2027 Total Budget

| Category          | FY 2024<br>Actuals   | FY 2025<br>Actuals   | FY 2026<br>Amended   | FY 2027<br>Proposed  |
|-------------------|----------------------|----------------------|----------------------|----------------------|
| Personnel         | \$ 7,510,025         | \$ 7,129,072         | \$ 12,628,300        | \$ 16,362,500        |
| Non-Personnel     | 29,959,204           | 27,699,738           | 28,187,800           | 28,215,900           |
| Interdepartmental | 1,655,295            | 2,741,265            | 8,523,900            | 11,408,300           |
| <b>Total</b>      | <b>\$ 39,124,525</b> | <b>\$ 37,570,076</b> | <b>\$ 49,340,000</b> | <b>\$ 55,986,700</b> |

### Notes

1. Personnel expenditure increase due to citywide worker's compensation charges, and Retirement Office's contractual personnel increases
2. Non-personnel expenditures mainly correspond to debt services payments and expenditures not specific to a single department
3. Interdepartmental increase primarily due to increased citywide liability self-insurance charges



## General City Purpose Department FY 2027 Budgeted Positions

| Category          | FY 2025<br>Adopted | FY 2026<br>Adopted | FY 2026<br>Amended | FY 2027<br>Changes | FY 2027<br>Proposed |
|-------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Retirement Office | 19.00              | 21.75              | 21.75              | 0.25               | 22.00               |
| Total             | <b>19.00</b>       | <b>21.75</b>       | <b>21.75</b>       | <b>0.25</b>        | <b>22.00</b>        |

### Notes:

- One (1) Deputy Chief Investment Officer added in FY 2026 @ 0.75 FTE made whole in FY 2027 (Job classification not yet approved by City Council)



## General City Purpose Department Operational Impacts

| Description                               | FY 2027<br>Proposed |
|-------------------------------------------|---------------------|
| 1) Contractual Obligations – Debt Service | \$21,614,800        |
| 2) Workers Compensation                   | \$ 3,524,800        |
| 3) Liability Self-Insurance               | \$ 2,477,100        |

### Notes:

#### 1. Debt Service Payments:

- \$16,191,400: Pension Obligation Bonds (matures 2029) - \$12,784,200 is General Fund
- \$1,938,700: Various Capital Improvements & Convention Center Garage (ends 2035)
- \$2,363,000: Bee Building and Granite Park (matures 2031)
- \$1,121,700: Animal Shelter (matures 2046)

#### 2. Worker's Compensation:

- \$3,524,800 allocated for increased Worker's Comp claims per actuarial projections

#### 3. Liability Self-Insurance

- \$2,477,100 allocated for increased Liability Self-Insurance charges per actuarial projections



# Questions

