

FY 2026-2028 Biennial Budget Workshop

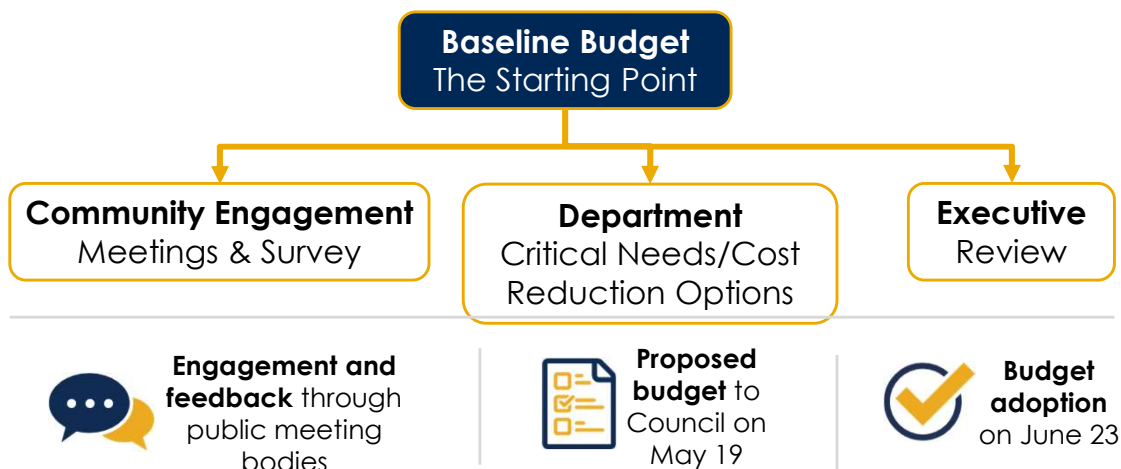
Finance Department

Budget Engagement Commission
April 9, 2026

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BUDGET DEVELOPMENT PROCESS



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BUDGET STRATEGY

What do we need just to maintain?

What can we afford?

Where do we want to go?








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YOUR MONEY. YOUR VOICE.

COMMUNITY BUDGET FORUMS

 <p>Thursday, October 16, 2025 6 PM Parks Library Museum La Sierra Senior Center 5215 La Sierra Ave.</p>	 <p>Wednesday, November 5, 2025 6 PM Parks Library Museum Ysmael Villegas Community Center 3091 Esperanza St.</p>
 <p>Wednesday, October 22, 2025 6 PM Public Works Community & Economic Development Orange Terrace Community Center 20010 Orange Terrace Pkwy.</p>	 <p>Thursday, November 13, 2025 7 PM Police Fire Housing & Human Services Arlanza Community Center 7950 Philbin Ave.</p>
 <p>Thursday, October 30, 2025 6 PM Police Fire Housing & Human Services Springbrook Clubhouse 1011 N. Orange St.</p>	 <p>Wednesday, November 19, 2025 6 PM Public Works Community & Economic Development Joyce Jackson Community Center 5505 Dewey Ave.</p>

Online Budget Survey

Jan 22 – Feb 23




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FISCAL HEALTH AND OUTLOOK

Potential multi-year deficits due to rising costs/slower revenue growth




Significant uncertainty of future fiscal outlook remains



Recommend proactive measures to balance potential multi-year deficits

Overall, the City maintains a strong position with record reserve levels


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GENERAL FUND & MEASURE Z RESERVE BALANCES


General Fund	
Policy Reserves	Balance (in millions)
Emergency Reserve (15%)	\$57.32
Contingency Reserve (5%)	19.11
Total	\$76.43
Other Reserves	
Reserved for Section 115 Trust Contributions	\$18.23
Infrastructure Reserve	6.37
Technology Reserve	5.00
Water GFT Escrow	25.82
Section 115 Trust	96.77
Unassigned	9.56
Total	\$161.75
Total Reserves	\$ 238.18

Measure Z	
	Balance (in millions)
Fund Balance*	\$24.34
Policy Reserve	5.00
Total	\$29.34

*Projected FY 2025/26 year-end fund balance

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GENERAL FUND OVERVIEW

2026-2028 Proposed Biennial Budget (In thousands)

	FY 2026/27 Proposed	FY 2027/28 Proposed	FY 2028/29 Projected	FY 2029/30 Projected	FY 2030/31 Projected
Revenue/Transfers In	\$ 383,146	\$ 403,548	\$ 419,738	\$ 431,872	\$ 444,256
Expenditure/Transfers Out	(383,146)	(403,548)	(419,738)	(431,872)	(444,256)
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -



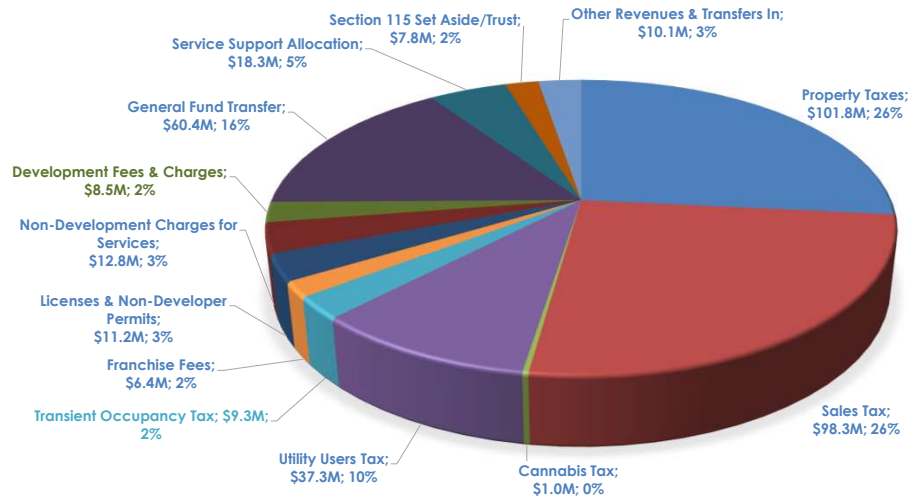
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GENERAL FUND REVENUE FY 2026/27

(In millions)



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GENERAL FUND REVENUES

Revenue Category	General Fund (in thousands)			% Change	
	FY 2025/26 Adopted Budget	FY 2026/27 Proposed Budget	FY 2027/28 Proposed Budget	FY27	FY28
	Property Taxes	\$96,473	\$101,784	\$105,000	5.5%
Sales Tax	94,092	98,323	101,587	4.5%	3.3%
Cannabis Tax	1,000	1,000	1,000	0.0%	0.0%
Utility Users Tax	37,121	37,345	38,647	0.6%	3.5%
Transient Occupancy Tax	8,927	9,271	9,464	3.9%	2.1%
Franchise Fees	7,160	6,450	6,697	-9.9%	3.8%
Licenses & Non-Developer Permits	11,106	11,175	11,383	0.6%	1.9%
Non-Development Charges for Services	12,214	12,753	13,148	4.4%	3.1%
Development Fees & Charges	9,735	8,490	8,734	-12.8%	2.9%
General Fund Transfer	56,199	60,378	64,701	7.4%	7.2%
Measure Z Transfer	25,633	18,266	18,266	-28.7%	0.0%
Section 115 Set Aside/Trust	12,003	7,828	14,393	-34.8%	83.9%
Other Revenues & Transfers In	10,495	10,085	10,530	-3.9%	4.4%
Total Revenues & Transfers In	\$382,157	\$383,146	\$403,548	0.3%	5.3%

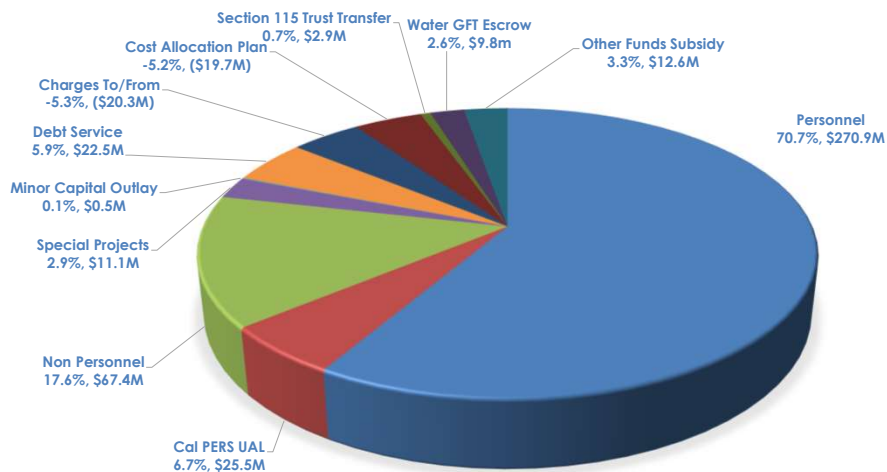


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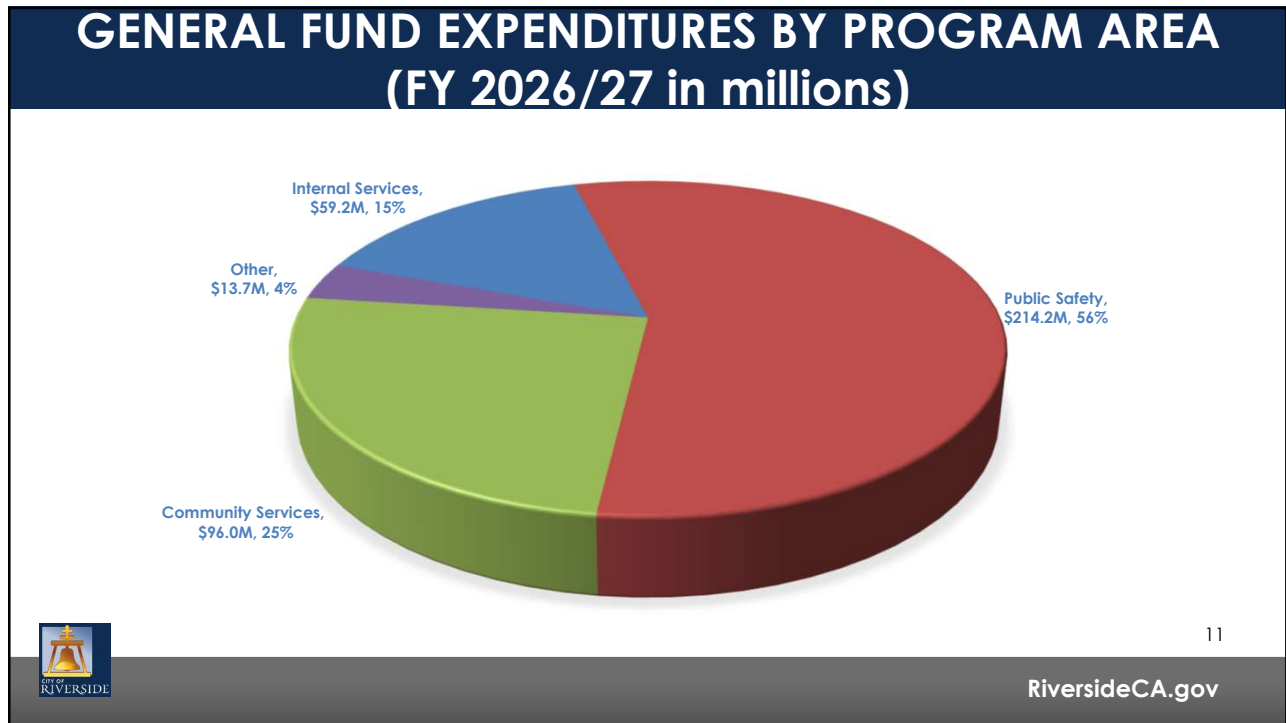
GENERAL FUND EXPENDITURES BY CATEGORY (FY 2026/27 in millions)



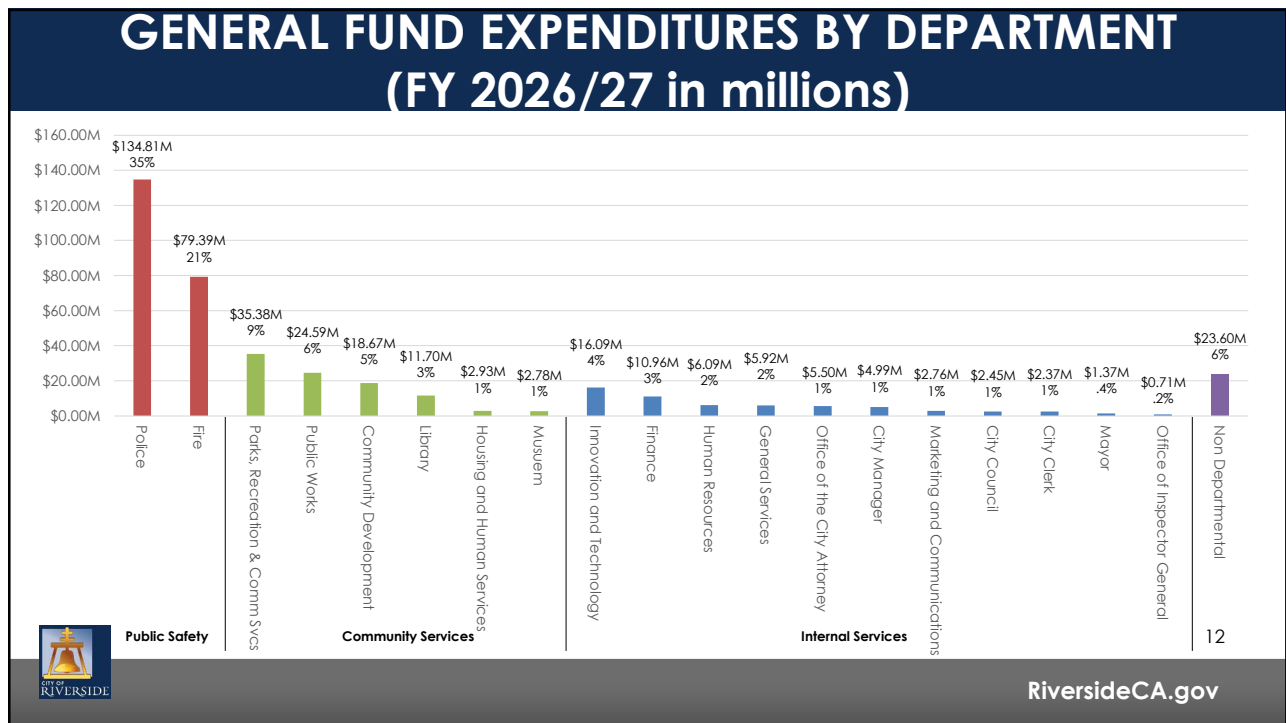
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GENERAL FUND EXPENDITURES BY DEPARTMENT

General Fund (in millions)					
Expenditure Category	FY 25/26 Adopted Budget	FY 26/27 Proposed Budget	FY 27/28 Proposed Budget	% Change	
				FY27	FY28
Mayor	\$1.21	\$1.37	\$1.46	12.7%	6.4%
City Council	2.14	2.45	2.60	14.8%	6.2%
City Manager	5.43	4.99	5.18	-8.1%	3.8%
City Clerk	2.21	2.37	2.77	7.4%	16.8%
Office of City Attorney	6.37	5.50	5.80	-13.7%	5.4%
Marketing and Comms	3.01	2.76	2.82	-8.4%	2.4%
Office of Inspector Gnrl	-	0.71	0.82	-	14.3%
Human Resources	6.44	6.09	6.45	-5.5%	5.8%
General Services	5.72	5.92	6.22	3.6%	5.0%
Finance	10.19	10.96	11.73	7.5%	7.0%
Innovation and Tech	15.17	16.09	16.99	6.0%	5.6%
Housing and Human Svcs	2.92	2.93	3.13	0.3%	7.0%
Community Development	18.93	18.67	20.04	-1.3%	7.3%

General Fund (in millions)					
Expenditure Category	FY 25/26 Adopted Budget	FY 26/27 Proposed Budget	FY 27/28 Proposed Budget	% Change	
				FY27	FY28
Police	125.64	134.81	138.38	7.3%	2.6%
Fire	72.71	79.39	80.78	9.2%	1.8%
Public Works	25.21	24.59	25.35	-2.5%	3.1%
Library	11.75	11.70	12.42	-0.4%	6.2%
Parks, Rec, Com Svcs	35.41	35.38	36.23	-0.1%	2.4%
Museum	2.69	2.78	4.40	3.3%	58.6%
Non-Deptl	42.66	23.60	30.21	-44.7%	28.0%
Cost Allocation Pln	(22.83)	(19.74)	(20.85)	-13.5%	5.6%
Water GFT	9.18	9.83	10.62	7.0%	8.1%
Total Expenditures & Transfers Out	\$382.16	\$383.15	\$403.55	0.3%	5.3%



GENERAL FUND EXPENDITURES


General Fund (in thousands)					
Expenditure Category	FY 2025/26 Adopted Budget	FY 2026/27 Proposed Budget	FY 2027/28 Proposed Budget	% Change	
				FY27	FY28
Personnel	\$277,141	\$286,234	\$303,101	3.3%	5.9%
Vacancy Factor	(15,891)	(15,287)	(16,055)	-3.8%	5.0%
Cal PERS UAL-Safety	12,999	16,630	18,013	27.9%	8.3%
Cal PERS UAL-Misc	6,582	8,851	10,433	34.5%	17.9%
Non-Personnel	79,496	67,372	71,496	-15.3%	6.1%
Special Projects	10,492	11,132	11,585	6.1%	4.1%
Minor Capital Outlay	908	517	521	-43.0%	0.8%
Debt Service	22,048	22,496	23,069	2.0%	2.5%
Charges To/From	(21,125)	(20,325)	(21,433)	-3.8%	5.4%
Cost Allocation Plan	(22,831)	(19,744)	(20,851)	-13.5%	5.6%
Section 115 Trust Transfer	9,000	2,853	-	-68.3%	-100%
Water GFT Escrow	9,183	9,826	10,624	7.0%	8.1%
Other Funds Subsidy	14,157	12,593	13,044	-11.0%	3.6%
Total Expenditures & Transfers Out	\$382,157	\$383,146	\$403,548	0.3%	5.3%



Measure Z Spending Plan

(in millions)	FY 2025/26 Revised	FY 2026/27 Proposed	FY 2027/28 Proposed	FY 2028/29 Projected	FY 2029/30 Projected	FY 2030/31 Projected
Revenue	\$ 83.88	\$ 84.55	\$ 86.98	\$ 90.42	\$ 94.45	\$ 99.12
Expenditures	(103.95)	(95.20)	(93.02)	(95.67)	(96.67)	(99.04)
Encumbrances & Carryovers						
Net Change in Fund Balance	\$ (20.08)	\$ (10.65)	\$ (6.04)	\$ (5.25)	\$ (2.22)	\$ 0.08
Beginning Available Balance	\$ 44.41	\$ 24.34	\$ 13.68	\$ 7.65	\$ 2.40	\$ 0.17
Net Change in Fund Balance	(20.08)	(10.65)	(6.04)	(5.25)	(2.22)	0.08
Policy Reserve						
Ending Available Balance	\$ 24.34	\$ 13.68	\$ 7.65	\$ 2.40	\$ 0.17	\$ 0.25


The Measure Z Policy Reserve of \$5M is maintained outside of the Spending Plan.


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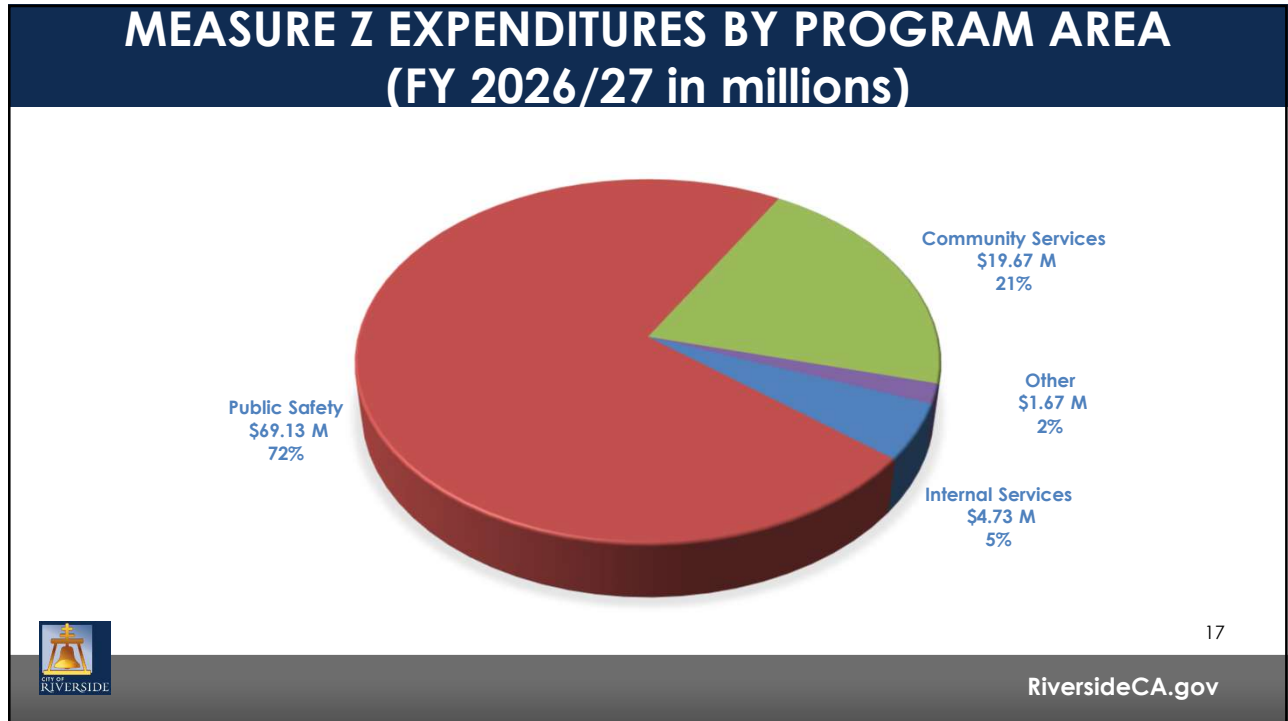
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MEASURE Z EXPENDITURES BY DEPARTMENT

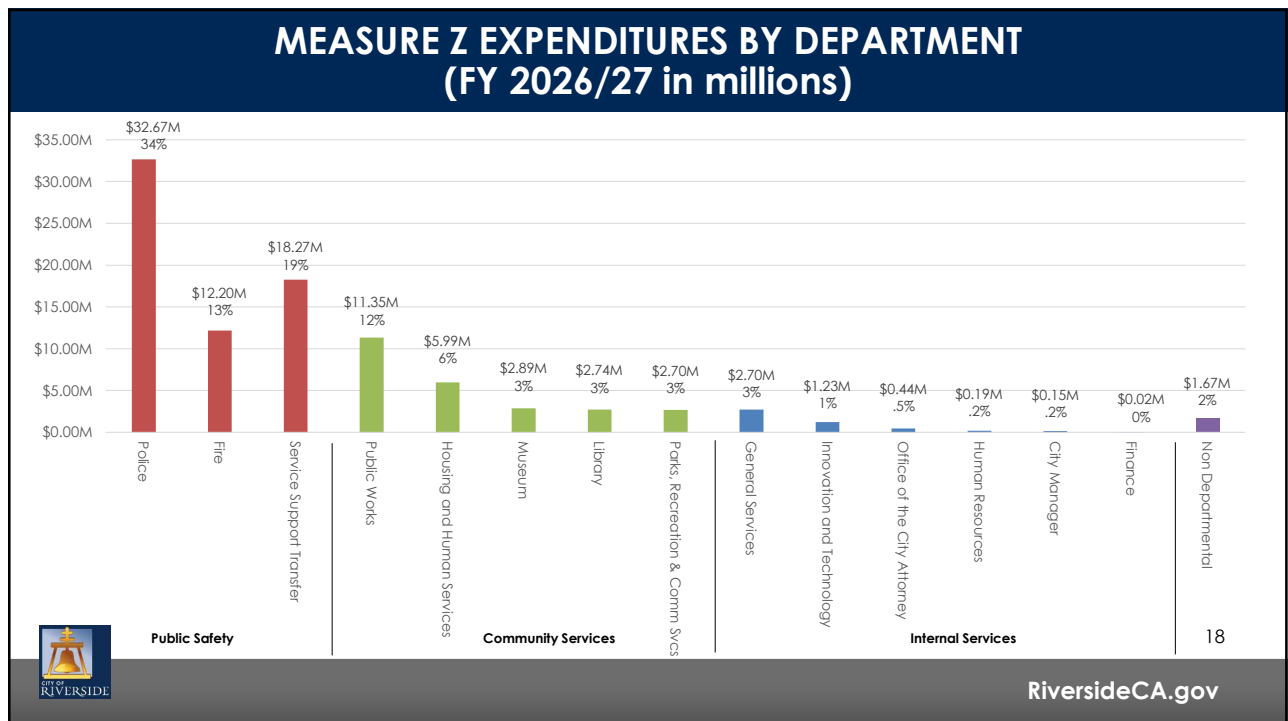
Expenditure Category	General Fund (in thousands)			% Change	
	FY 25/26 Adopted Budget	FY 26/27 Proposed Budget	FY 27/28 Proposed Budget	FY27	FY28
	Police	\$31,471	\$32,668	\$35,087	3.8%
Fire	11,192	12,199	11,669	9.0%	-4.3%
Service Support Transfer	25,633	18,266	18,266	-27%	-
Public Works	16,325	11,350	10,850	-30.5%	-4.4%
Housing and Human Svcs	6,162	5,994	4,739	-2.7%	-20.9%
Museum	2,248	2,888	2,886	28.5%	-0.1%
Library	2,737	2,737	2,734	-	-0.1%
Parks, Rec, Com Svcs	3,258	2,697	2,165	-17.2%	-19.7%
General Services	3,642	2,704	2,542	-25.8%	6.0%
Innovation and Tech	2,305	1,233	1,246	-46.5%	1.0%
Office of City Attorney	423	440	465	4.0%	5.8%
Human Resources	188	188	198	-0.1%	5.4%
City Manager	220	145	152	-34.1%	4.7%
Finance	27	22	22	-16.3%	0.3%
Non-Departmental	1,673	1,673	-	-	-
Total Expenditures & Transfers Out	\$107,503	\$95,204	\$93,020	-11.4%	-2.3%


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MEASURE Z EXPENDITURES

Measure Z (in thousands)					
Expenditure Category	FY 2025/26 Adopted Budget	FY 2026/27 Proposed Budget	FY 2027/28 Proposed Budget	% Change	
				FY 27	FY 28
Personnel	\$27,390	\$30,741	\$32,423	12.2%	5.5%
Cal PERS UAL-Safety	2,064	2,776	3,020	34.5%	8.8%
Cal PERS UAL-Misc	397	547	649	37.5%	18.7%
Non Personnel	9,468	7,276	6,855	-23.2%	-5.8%
Special Projects	10,133	7,943	7,860	-21.6%	-1.0%
Minor Capital Outlay	1,637	1,654	1,211	1.0%	-26.8%
Capital Outlay	15,975	11,300	10,300	-29.3%	-8.8%
Debt Service	14,806	14,702	12,436	-0.7%	-15.4%
Transfer to General Fund	25,633	18,266	18,266	-28.7%	0.0%
Total Expenditures & Transfers Out	\$107,503	\$95,204	\$93,020	-11.4%	-2.3%

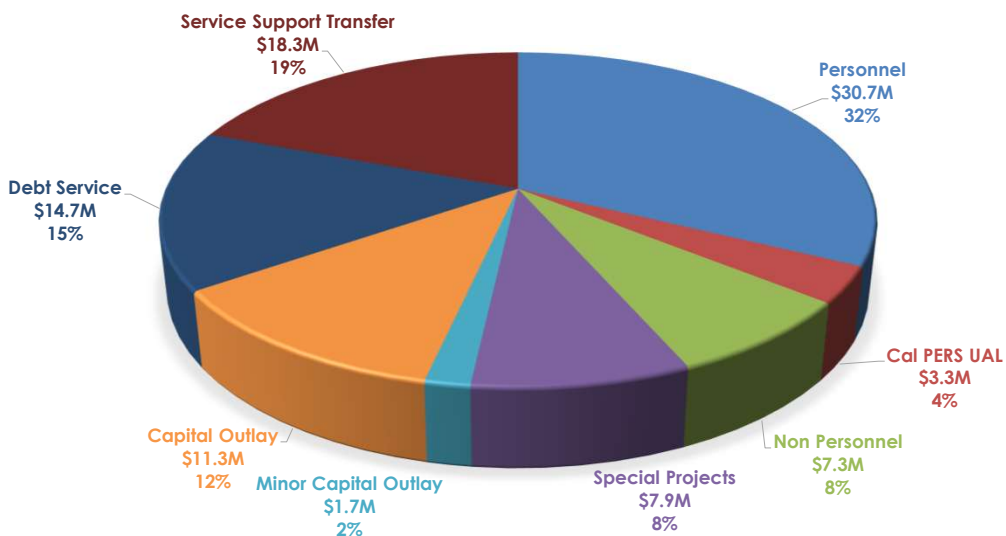


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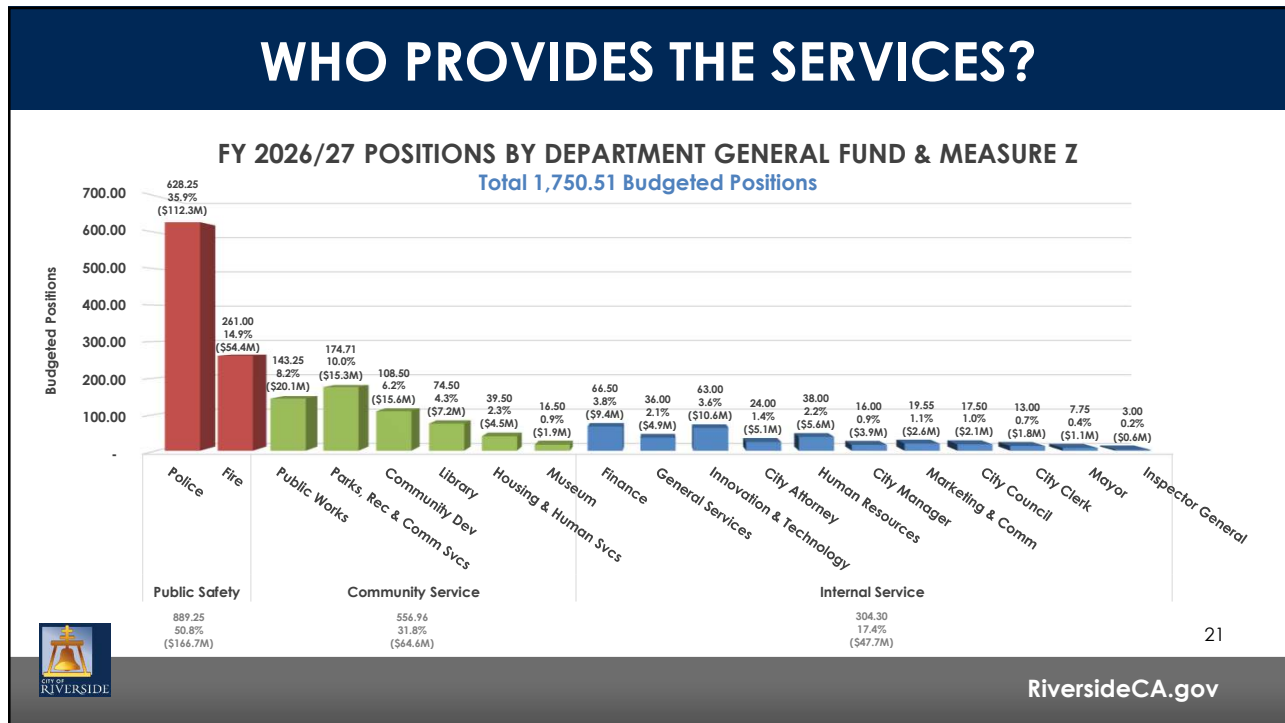
MEASURE Z EXPENDITURES BY CATEGORY (FY 2026/27 in millions)



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WHY THE CITY IS FACING A GENERAL FUND DEFICIT

Revenues (Significant Changes from Previous Adopted Biennial Budget) In thousands			Expenditures (Significant Changes from Previous Adopted Biennial Budget) In thousands		
Category	FY 2026/27	FY 2027/28	Category	FY 2026/27	FY 2027/28
Property Tax	\$(297)	\$(2,186)	Payroll, Health, Benefits	\$4,124	\$9,385
Sales Tax	(1,334)	(1,213)	CalPERS UAL	6,025	6,072
Utility Users Tax	(1,680)	(1,765)	Workers Comp/General Liability Trust	3,247	2,872
Franchise Fees	(1,101)	(1,217)	Charges to/From & CAP	4,748	3,728
Licenses and Non-Developer Permits	(2,778)	(3,043)	Special Fund Subsidies	(1,908)	(1,627)
Other Financing Sources	(1,650)	(1,650)	Critical Needs (non personnel)	4,586	6,465
Various Other Adjustments	739	2,021	Other Baseline Adjustments	(1,809)	(1,938)
Total Revenue Changes	\$(8,102)	\$(9,052)	Total Expenditure Changes	\$19,033	\$24,979

Projected Deficit		
	FY 2026/27	FY 2027/28
Total	\$(27,135)	\$(34,031)

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WHY THE CITY IS FACING A MEASURE Z DEFICIT

(Significant Changes from Previous Adopted Biennial Budget) In thousands		
Category	FY 2026/27	FY 2027/28
Revenues		
Transaction and Use Tax	\$(5,450)	\$(5,865)
Interest	200	200
Total Revenues	(5,250)	(5,665)
Expenditures		
Payroll, Health, Benefits	2,709	3,944
CalPERS UAL	780	804
New Programs/Critical Needs	1,115	1,983
Total Expenditures	4,604	6,731
Projected Deficit	\$(9,854)	\$(12,396)








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BALANCED BUDGET FRAMEWORK

-  Protect core services
-  Strategically phase in reductions
-  Maximize one-time solutions
-  Minimize use of reserves
-  Maintain long-term fiscal sustainability




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ADJUSTING TO A BALANCED BUDGET

Deficit Reduction Measures (In thousands)		
General Fund		
Category	FY 2026/27	FY 2027/28
Cost Reductions	\$8,016	\$10,739
Use of Unassigned Fund Balance	5,599	3,963
General Liability Trust Fund Contribution True up	2,356	-
Fees and Charges CPI increase	862	1,191
Section 115 Trust/Set Aside	10,303	18,138
Total General Fund	\$27,135	\$34,031
Measure Z		
Category	FY 2026/27	FY 2027/28
Cost Reductions	9,935	11,533
Total Measure Z	\$9,935	\$11,533



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GENERAL FUND/MEASURE Z PROPOSED CUTS IN 2026-27

2026-27	Reductions	Additions
Dollars	- \$17,951,254	Police, Fire, insurance, claim liabilities, animals, inflation
Personnel	- 38	Add one (Fire Marshall)
<i>Living Within Our Means</i>		
CUTS NECESSARY TO MAINTAIN CURRENT LEVEL OF SERVICE		


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COST REDUCTIONS BY DEPARTMENT (General Fund in thousands)

Department	FY 26/27	FY 27/28	% of Budget*
Police	\$1,094	\$3,099	0.8%
Parks, Recreation, and Community Services	1,088	1,738	3.0%
Public Works	\$779	\$1,309	3.1%
Community Development	740	864	3.8%
Human Resources	498	541	7.6%
Library	362	392	3.0%
City Manager	344	345	6.4%
Innovation and Technology	293	314	1.8%
Finance	290	296	2.6%
Fire	284	792	0.4%
City Attorney	210	258	3.7%
Marketing and Comms	165	172	5.6%

Department	FY 26/27	FY 27/28	% of Budget*
Museum	163	163	5.5%
Housing and Human Serv	150	150	4.9%
City Clerk	91	111	3.7%
General Services	67	196	1.1%
Various FY 25/26 Reductions	1,400	-	-
Total Cost Reductions	\$8,016	\$10,739	-

* Reflects FY 2026/27 cost reduction as a percent of the department's pre reduction budget.


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COST REDUCTIONS BY DEPARTMENT (Measure Z in thousands)

Department	FY 26/27	FY 27/28	% of Budget*
Public Works	\$2,675	\$3,175	19.1%
General Services	1,700	1,900	38.6%
Parks, Recreation, and Community Services	1,583	2,118	37.0%
Police	1,200	1,222	3.5%
Fire	1,127	1,161	8.5%
Housing and Human Services	870	1,175	12.7%
Innovation and Technology	692	694	35.9%
City Manager	80	80	35.6%
Finance	7	8	25.0%
Total Cost Reductions	\$9,935	\$11,533	-

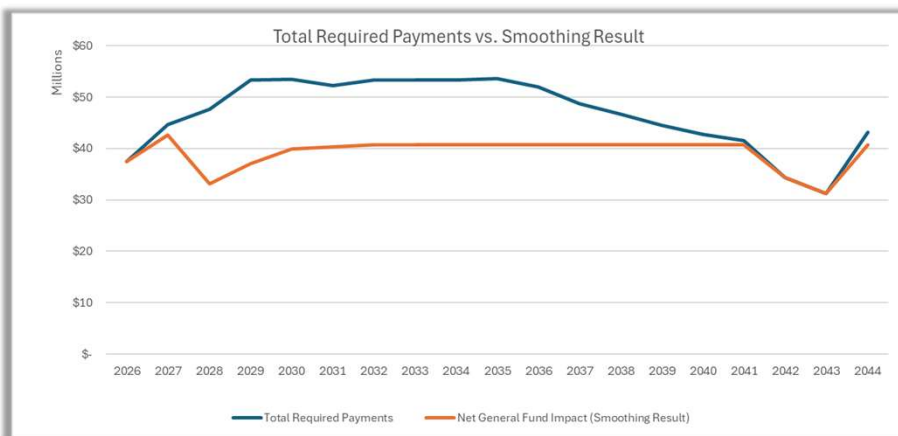
* Reflects FY 2026/27 cost reduction as a percent of the department's pre reduction budget.


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SECTION 115 TRUST



- Reaches \$100M goal in FY27
- Begins Section 115 Trust Drawdown in FY28
- Smooths annual payments not to exceed \$40.7M
- Offsets annual fiscal impact >\$11M



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CRITICAL NEEDS BY DEPARTMENT (General Fund)

In thousands

Department	FY 2026/27	FY 2027/28
Public Works	1,992	2,625
Police	1,500	1,500
Fire	1,090	1,095
Library	500	500
Marketing and Communications	430	330
Parks, Recreation, and Community Services	400	400
Community Development	125	125
Finance	50	-
Museum	50	1,440
Total Cost Reductions	\$6,136	\$8,015



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Departmental Budgets General Fund and Measure Z



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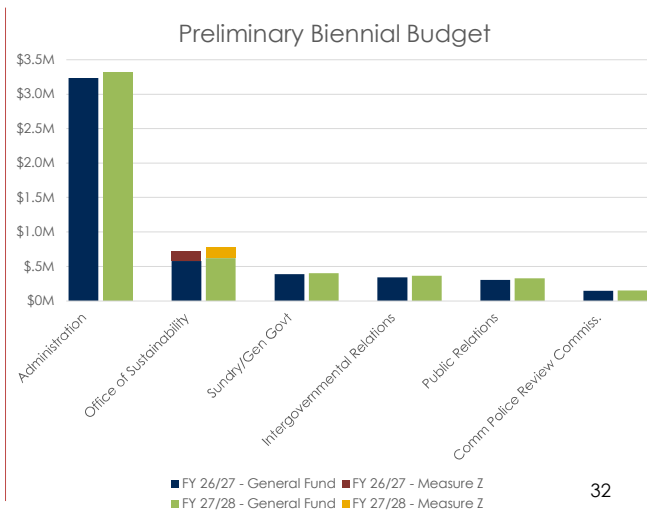
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CITY MANAGER

Major Changes to Budget

- Personnel savings from maintaining Executive Assistant vacant (\$120K)
- Ongoing reduction to Fiscal Management Account (\$113K)
- Ongoing reduction to travel and meeting expenses (\$60K)



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CITY CLERK

Major Changes to Budget

- Reduction in costs due to savings across various budget categories (\$85K)
- Reduction in funding for annual Board/Commission reception (\$6K)

Category	FY 26/27 - General Fund	FY 27/28 - General Fund
City Clerk - Administration	\$1.5M	\$1.6M
Passport Services	\$0.35M	\$0.3M
Election Services	\$0.35M	\$0.65M
Records Management	\$0.2M	\$0.2M

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OFFICE OF THE CITY ATTORNEY

Major Changes to Budget

- Personnel savings from maintaining Legal Secretary vacant, underfills, and reduced overtime (\$210K)
- Reduction in services for various quality of life programs starting in FY 27/28 (\$48K)

Category	FY 26/27 - General Fund	FY 26/27 - Measure Z	FY 27/28 - General Fund	FY 27/28 - Measure Z
Community Liability Advocacy	\$5.1M	\$0M	\$5.4M	\$0M
Office of the City Attorney	\$0.5M	\$0.4M	\$0.5M	\$0.4M

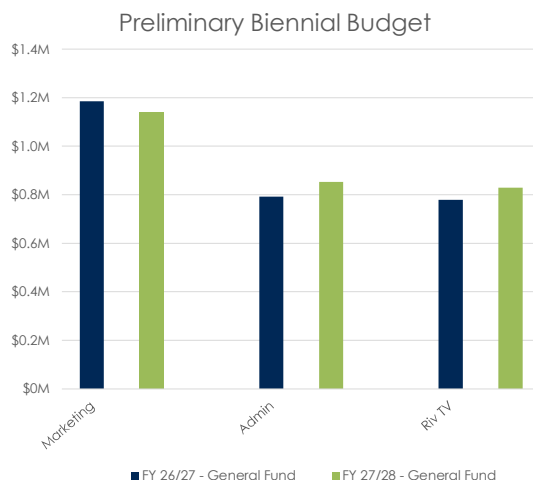
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MARKETING AND COMMUNICATIONS

Major Changes to Budget

- Savings from various unexpended translation services (\$131K)
- Extension of limited-term funding provided in prior budget for various activities (\$430K in FY 26/27 and \$330K ongoing)



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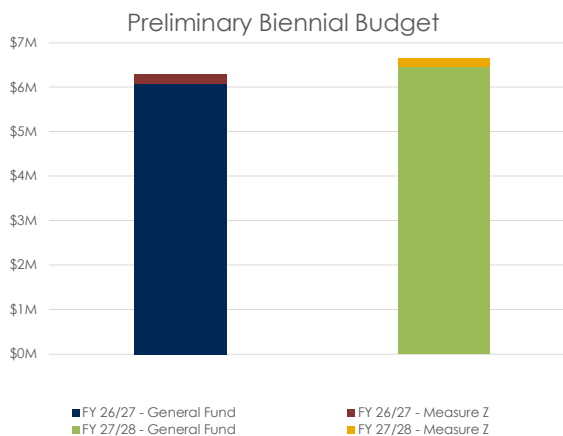
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HUMAN RESOURCES

Major Changes to Budget

- Reduction to reflects a delay in planning of a new talent management system (\$250K)
- Personnel savings from maintaining Executive Assistant and Administrative interns vacant (\$105K)
- Reduction in citywide employee training (\$100K)



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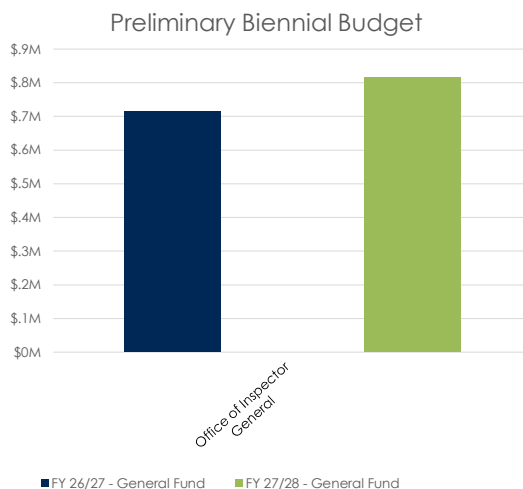
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OFFICE OF INSPECTOR GENERAL

Major Changes to Budget

- Establishment of Office with 3.0 FTEs and \$65K for various professional services



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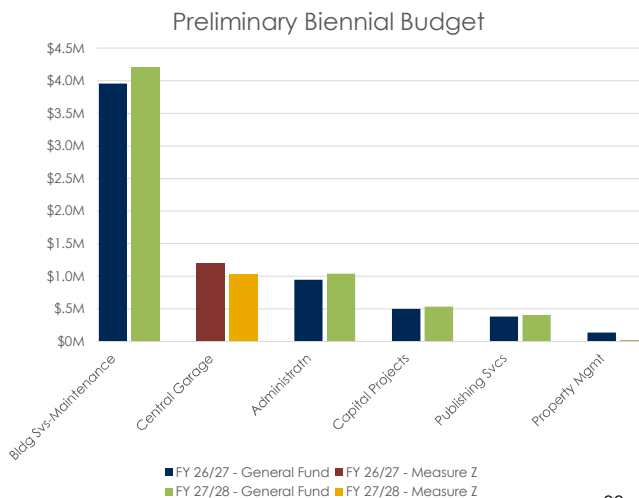
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GENERAL SERVICES

Major Changes to Budget

- Reduction in deferred maintenance for city facilities (\$1M). Maintains \$1.5M in FY 26/27 and 27/28.
- Reduction in vehicle replacement funding (\$700K in FY 26/27 and \$900K ongoing). Maintains \$600K in FY 26/27 and \$400K in FY 27/28.
- Personnel savings from maintaining position vacant in FY 27/28 (\$129K)



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Does not include MZ funding for deferred maintenance: \$1.5M in FY 26/27 and FY 27/28


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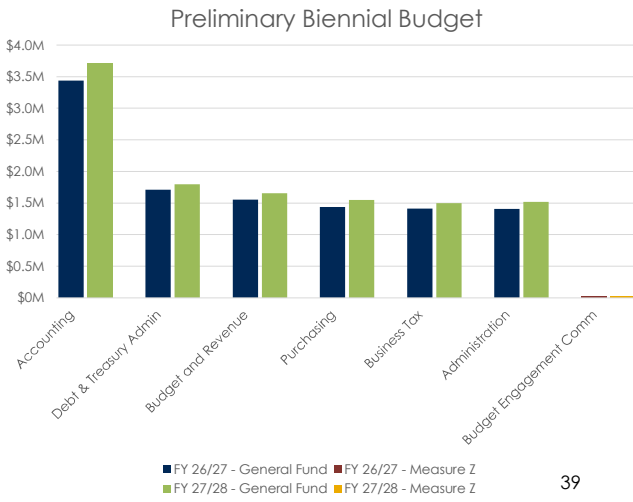
FINANCE

Major Changes to Budget


- Reduction in Finance Fiscal Management Account (\$100K)
- Reduction in various professional services (\$70K)
- Reduction to discontinue printing of Budget Book (\$10K)
- Augmentation for Investment Management Services (\$50K)



Preliminary Biennial Budget



Department	FY 26/27 - General Fund	FY 26/27 - Measure Z	FY 27/28 - General Fund	FY 27/28 - Measure Z
Accounting	\$3.4M	\$0.0M	\$3.7M	\$0.0M
Debt & Treasury Admin	\$1.7M	\$0.0M	\$1.8M	\$0.0M
Budget and Revenue	\$1.5M	\$0.0M	\$1.6M	\$0.0M
Purchasing	\$1.4M	\$0.0M	\$1.5M	\$0.0M
Business Tax	\$1.4M	\$0.0M	\$1.5M	\$0.0M
Administration	\$1.4M	\$0.0M	\$1.5M	\$0.0M
Budget Engagement Comm	\$0.0M	\$0.0M	\$0.0M	\$0.0M




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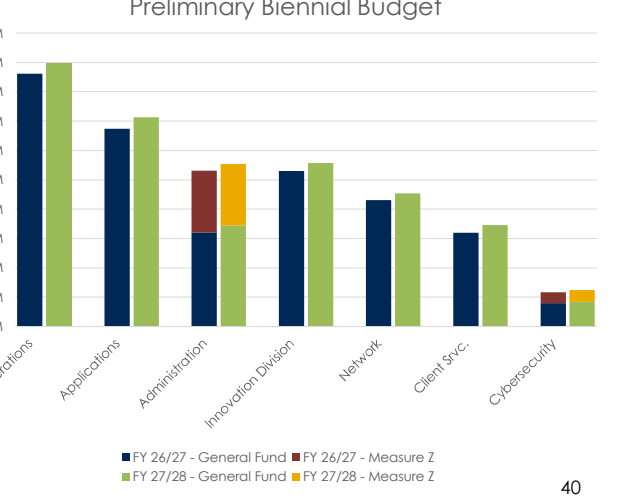
INNOVATION AND TECHNOLOGY

Major Changes to Budget


- Savings associated with various retiring systems and replacement of software maintenance and support (\$283K)
- Reduction in replacement of technology such as surveillance cameras (\$692K). Maintains \$1.2M in FY 26/27 and 27/28.



Preliminary Biennial Budget



Department	FY 26/27 - General Fund	FY 26/27 - Measure Z	FY 27/28 - General Fund	FY 27/28 - Measure Z
Operations	\$4.3M	\$0.0M	\$4.5M	\$0.0M
Applications	\$3.4M	\$0.0M	\$3.5M	\$0.0M
Administration	\$1.5M	\$1.2M	\$1.6M	\$1.1M
Innovation Division	\$2.6M	\$0.0M	\$2.7M	\$0.0M
Network	\$2.1M	\$0.0M	\$2.2M	\$0.0M
Client Svc.	\$1.5M	\$0.0M	\$1.6M	\$0.0M
Cybersecurity	\$0.4M	\$0.1M	\$0.5M	\$0.1M



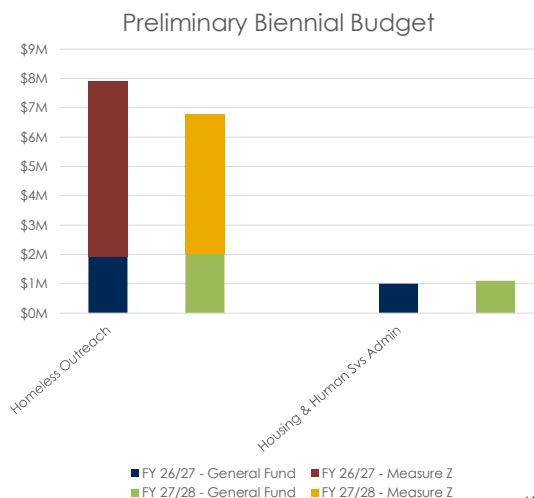
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HOUSING AND HUMAN SERVICES

Major Changes to Budget

- Reduction in contracted PSET encampment clean up (\$632K). Maintains \$2.5M in FY 26/27 and \$2.6M in FY 27/28 for various PSET contracted services.
- Personnel savings from maintaining two PSET outreach workers vacant and allocating more costs to grants (\$341K).



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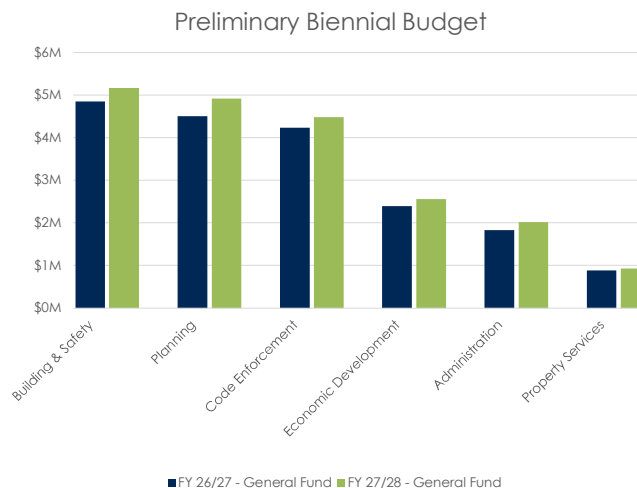
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COMMUNITY DEVELOPMENT

Major Changes to Budget

- Reduction associated with various professional services (\$345K)
- Personnel savings from maintaining Business Systems Manager vacant (\$221K)
- Continuation of previous limited term funding for economic development marketing and implementation (\$125K)



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POLICE

Major Changes to Budget

- Personnel savings from maintaining various non-sworn positions vacant (\$900K)
- Reduction in police vehicle replacements (\$1.1M). Maintains \$1.1M in FY 26/27 and FY 27/28.
- Unallocated reduction starting in FY 27/28 (\$2M)
- Increase in overtime costs (\$1.5M)
- Increase for Public Safety Enterprise Communication System (\$528K in FY 26/27, \$1.4M ongoing)

Preliminary Biennial Budget

Department	FY 26/27 - General Fund	FY 26/27 - Measure Z	FY 27/28 - General Fund	FY 27/28 - Measure Z
Field Operations	45	20	45	20
Central Investigations	18	2	18	2
Special Operations	18	2	18	2
Community Engagement	15	2	15	2
Special Investigations	10	2	10	2
Support Services	10	2	10	2
Communications	8	2	8	2
Administrative Services	5	2	5	2
Office of the Chief	5	2	5	2
Debt	5	2	5	2
Aviation Unit	3	2	3	2
Community Svcs Bureau	3	2	3	2

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FIRE

Major Changes to Budget

- Personnel savings from maintaining Fire Inspector and Plan Check Engineer positions vacant (\$284K)
- Reduction in fire department vehicle replacements (\$1.1M). Maintains \$4.6M in FY 26/27 and \$4.5M FY 27/28.
- Unallocated reduction starting in FY 27/28 (\$500k)
- Increase in various critical needs such as cardiac monitors, personal protective equipment, physicals, paramedic/EMT licenses, and communications licensing (\$1.1M)

Preliminary Biennial Budget

Department	FY 26/27 - General Fund	FY 26/27 - Measure Z	FY 27/28 - General Fund	FY 27/28 - Measure Z
Operations	65	10	65	10
Operat/Paramedic Program	5	2	5	2
Administration	5	2	5	2
Prevention	5	2	5	2
Training	5	2	5	2
Debt	5	2	5	2
Special Services	5	2	5	2
Capital	5	2	5	2


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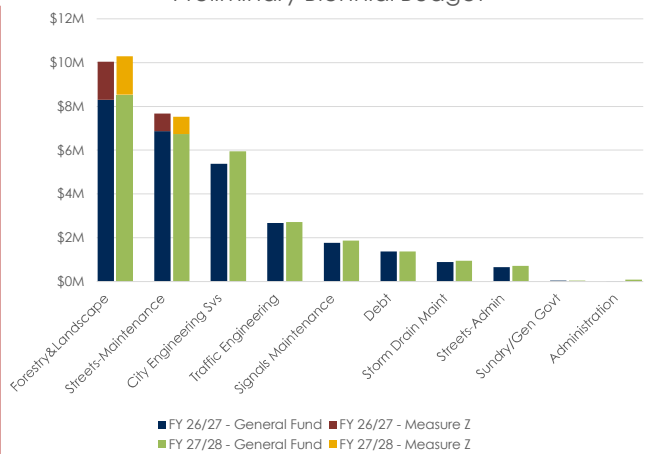
PUBLIC WORKS

Major Changes to Budget

- Personnel savings from maintaining various positions vacant (\$500K in FY 26/27 and \$945K ongoing)
- Reduction from a decrease in the number of crossing guard locations (\$84K).
- Reduction in funding for pavement projects (\$2.7M - \$3.8M)
- Increase Animal Service program costs due to new County contract (\$1.7M - \$2.4M)
- Extension of funding for irrigation supplies, repairs, and replacement (\$300K)



Preliminary Biennial Budget



Does not include MZ funding for Pavement Program: \$9M in FY 26/27 and \$8.5M in FY 27/28 or MZ funding for sidewalk repair: \$600K in FY 26/27 and FY 27/28. Includes cost allocation plan.

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PUBLIC WORKS PAVING PROGRAM

Historical Budget & 2026-2028 Proposed Biennial Budget

(In thousands)

Fund Source	FY 21/22 Adopted	FY 22/23 Adopted	FY 23/24 Adopted	FY 24/25 Adopted	FY 25/26 Adopted	FY 26/27 Proposed	FY 27/28 Proposed
Measure Z	\$4,375	\$12,375	\$10,875	\$12,475	\$12,475	\$9,000	\$8,500
Measure A	2,000	2,400	2,400	2,400	2,400	5,075	5,575
State Gas Tax	2,800	2,100	1,800	2,450	2,450	2,300	2,300
SB1 Gas Tax	6,400	7,200	7,700	7,450	8,000	8,912	9,358
CDBG	1,200	1,900	1,100	1,630	1,600	TBD	TBD
Total	\$16,775	\$25,975	\$23,875	\$26,405	\$26,925	\$25,287	\$25,733



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LIBRARY

Major Changes to Budget

- Personnel and contract savings from strategic Sunday closures (\$365K - \$433K)
- Extension of funding for ongoing purchase of books and materials (\$500K)

Category	FY 26/27 - General Fund	FY 26/27 - Measure Z	FY 27/28 - General Fund	FY 27/28 - Measure Z
Neighborhood Services	\$8.2M	\$0M	\$8.8M	\$0M
Debt	\$0.8M	\$2.8M	\$0.8M	\$2.8M
Library Administration	\$2.8M	\$0M	\$3.0M	\$0M

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PARKS RECREATION AND COMMUNITY SERVICES

Major Changes to Budget

- Reduction for citywide and ward events (\$325K - \$725K). Maintains \$400K in FY 26/27 and \$43K in FY 27/28.
- Reduction in security services (\$74K). Maintains \$515K in FY 26/27 and FY 27/28.
- Personnel savings from maintaining various full time and part-time positions vacant (\$471K - \$665K)
- Reduction in parks capital improvements (\$1.5M - \$2M). Maintains \$2M in FY 26/27 and \$1.5M in FY 27/28.
- Increase for MOU with Riverside Arts Council for Festival of Lights (\$400K)

Category	FY 26/27 - General Fund	FY 26/27 - Measure Z	FY 27/28 - General Fund	FY 27/28 - Measure Z
Parks	\$16.5M	\$0M	\$17.5M	\$0M
Recreation	\$10.0M	\$0M	\$10.0M	\$0M
Arts & Cultural Affairs	\$4.5M	\$0M	\$4.0M	\$0M
Administration	\$3.0M	\$0M	\$3.0M	\$0M
Fairmount Park Golf Course	\$1.0M	\$0M	\$1.0M	\$0M
Youth Innovation Center	\$0.5M	\$0M	\$0.5M	\$0M
Janet Goetzke Center	\$0.5M	\$0M	\$0.5M	\$0M
Debt	\$0.5M	\$0M	\$0.5M	\$0M

Does not include MZ funding for Parks capital improvements: \$2M in FY 26/27 and \$1.5M FY 27/28

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MUSEUM

Major Changes to Budget

- Personnel savings from maintaining various positions vacant (\$158K)
- Increased costs to support the reopening of the main museum (\$1.4M in FY 27/28 and \$1.5M ongoing)
- Extension of funding to support overtime for museum programs (\$50K)

Preliminary Biennial Budget

Category	FY 26/27 - General Fund	FY 26/27 - Measure Z	FY 27/28 - General Fund	FY 27/28 - Measure Z
Museum Facilities and Operations	\$2.7M		\$4.4M	
Debt		\$2.9M		\$2.9M

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MAYOR

Major Changes to Budget

- Reduce Mayor's travel funding for Big City Mayors and U.S Conference of Mayors from previously approved FY 2025/26 budget (to \$34K).

Preliminary Biennial Budget

Category	FY 26/27 - General Fund	FY 27/28 - General Fund
Mayor	\$0.7M	\$0.75M
Community Relations	\$0.68M	\$0.75M

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CITY COUNCIL


No Changes to Budget

Preliminary Biennial Budget

Fiscal Year	Amount (\$M)
FY 26/27 - General Fund	~2.4
FY 27/28 - General Fund	~2.6

City Council

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Questions?

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