

FY 2026-2028 Biennial Budget Development Process

Finance Department

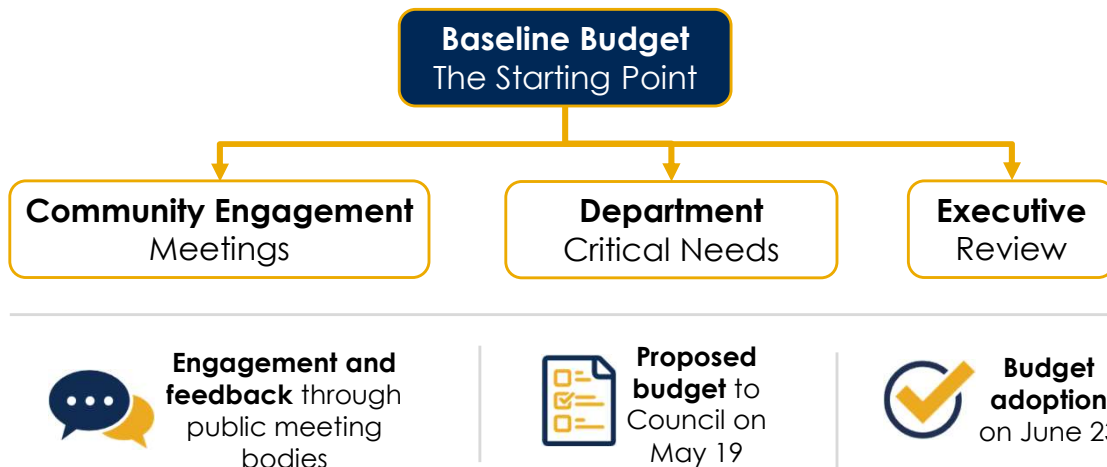
Budget Engagement Commission

October 9, 2025

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BUDGET DEVELOPMENT PROCESS



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YOUR MONEY. YOUR VOICE.


COMMUNITY BUDGET FORUMS

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



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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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Fiscal Health and Outlook



Overall, the City maintains a strong financial position



Significant uncertainty of future fiscal outlook remains



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Increasing Costs



Increased personnel costs



Increased claims and liability costs



Increased pension unfunded accrued liability (UAL) costs



Addressing other City critical needs for core services



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Revenue Uncertainties



**Uncertain impacts
from Tariffs**



**Reduced Federal
Spending**



**Potential slower growth in other economy-impacted
revenue streams such as property tax, transient
occupancy tax, charges for services**



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Recommendation

That the Budget Engagement Commission receive and file an update on the Fiscal Year 2026-2028 Biennial Budget development process.



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