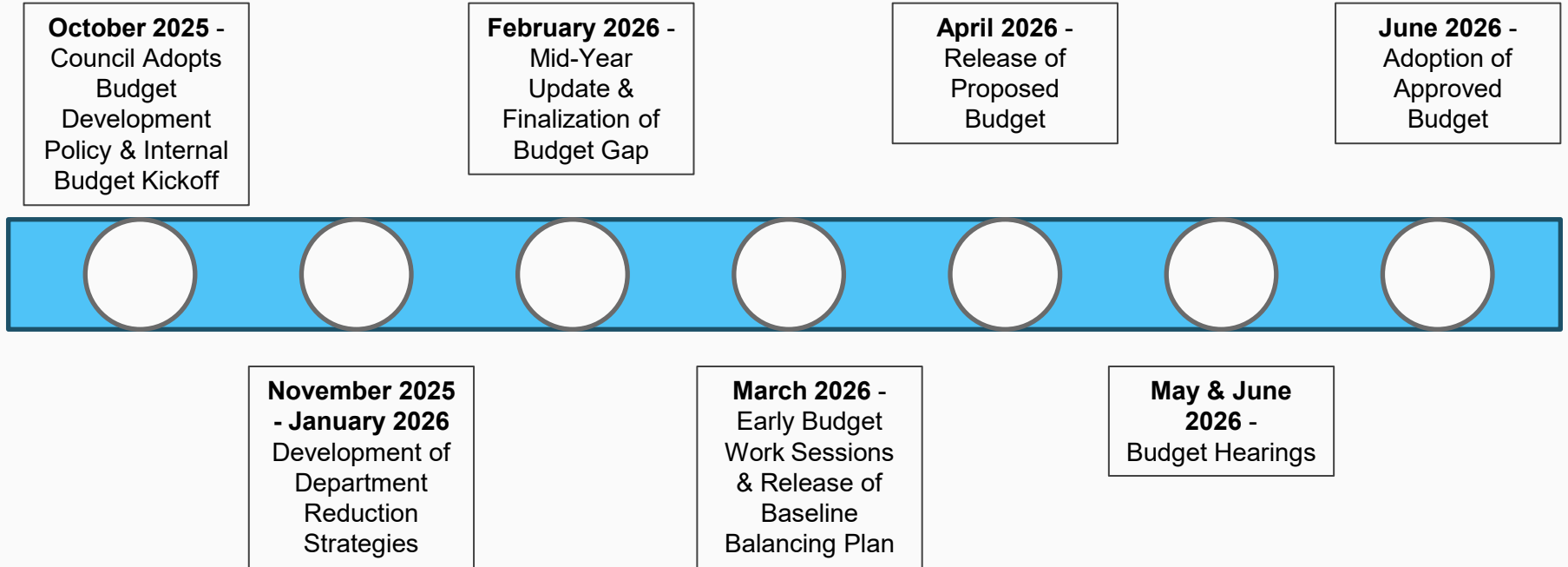


A dark blue silhouette of a city skyline is positioned horizontally across the middle of the slide. It features various building shapes of different heights and widths. On the right side of the skyline, there is a prominent bridge with two tall towers and a central span, resembling the Golden Gate Bridge. The background is a light blue gradient.

Fiscal Year 2026/27
Budget Adoption

FY2026/27 Budget Development Schedule



Budget Hearings Schedule

Date / Meeting	Subject
April 29, 2026	Release of Proposed Budget
May 5, 2026 – 11:00AM Budget & Audit Committee	Fees & Charges
May 5, 2026 – 5:00PM Council	<ul style="list-style-type: none"> • Budget Overview • Budget Balancing Plan • Questions & Deliberations
May 12, 2026 – 2:00PM Council	<ul style="list-style-type: none"> • 2026-2031 Capital Improvement Program • Citywide Fees & Charges • Budget Equity Lens
May 12, 2026 – 5:00PM Council	<ul style="list-style-type: none"> • Budget Deliberations • Council Direction
May 18, 2028 – 5:30PM Measure U Commission	FY2026/27 Budget
May 19, 2026 – 5:00PM Council	<ul style="list-style-type: none"> • Budget Deliberations • Council Direction
June 9, 2026 – 5PM Council	Adoption of FY2026/27 Budget

Budget Adjustments – Restorations (millions \$)

Restoration	Cost
Violence Prevention – GPIT Grants to Community-Based Organizations	\$1,300,000
Wading Pools	\$117,520
Recreation Swim Hours	\$464,420
N. Sacramento Economic Development Project	\$259,923
N. Sacramento Code Enforcement Project	\$200,579
Hart Senior Center	\$273,893
Park Maintenance Worker Positions	\$567,428
Summer at City Hall	\$132,435
Violence Prevention Grants	\$275,000
YPCE Workforce Development Positions	\$107,150
City Attorney Positions	\$444,282
TOTAL	\$4,142,630

Budget Adjustments – Financing for Restorations

Restoration	Financing
Shift of HHAP-6 from FY28 to FY27	\$1,325,904
Parking Enforcement Vacancies	\$556,036
Park Maintenance Savings	\$200,000
Freeze Community Ambassador Stipends	\$108,000
Dept of Community Response Savings	\$500,000
Reduced Economic Uncertainty Reserve Contribution*	\$1,452,690
TOTAL	\$4,142,630

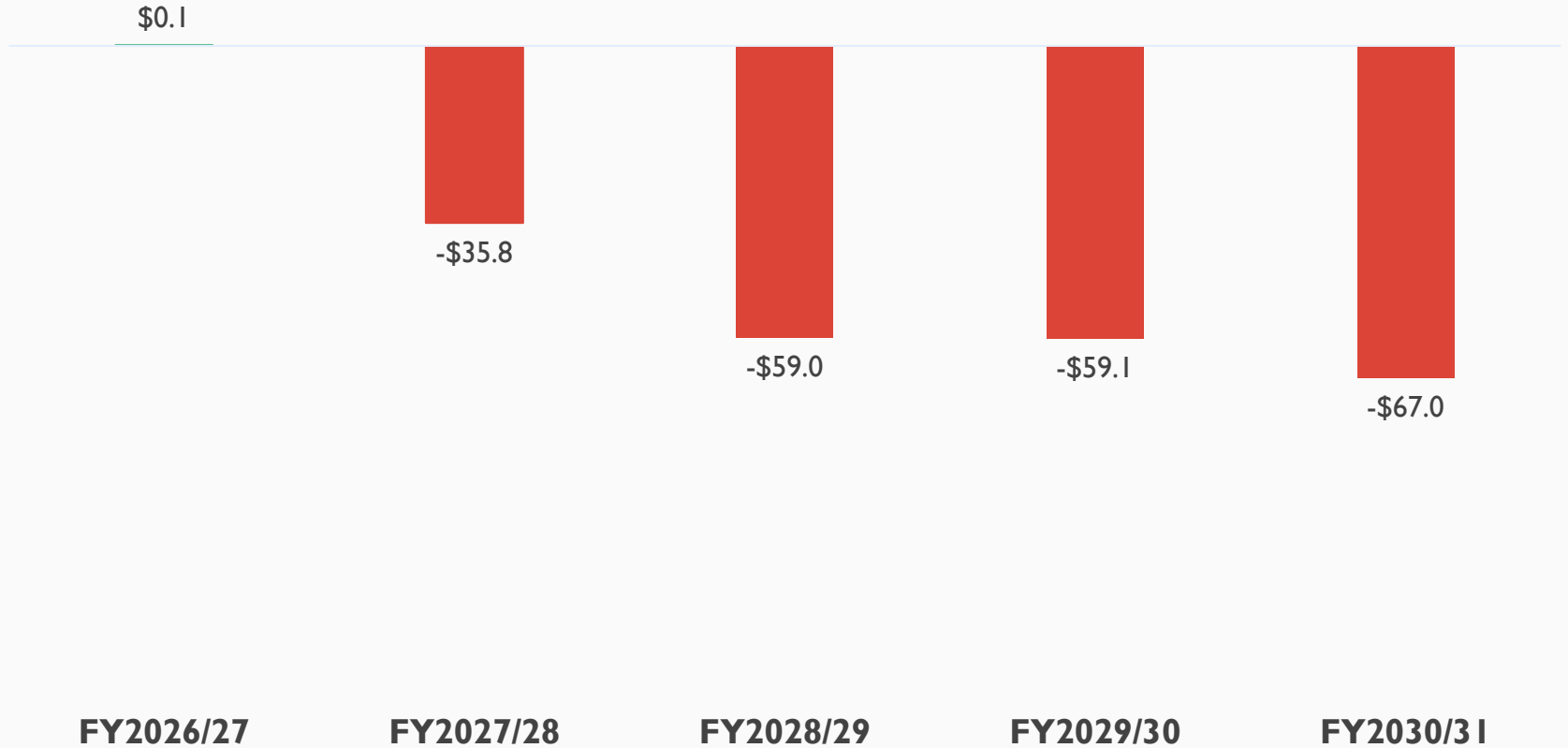
*The City Manager and Clerk to conduct a review of Commission meeting frequency and bring changes to Council. Any associated savings will offset the reduction in the Economic Uncertainty Reserve contribution.

Budget Adjustments - Technical Adjustments

The following technical adjustments are also being recommended to be included in the Approved Budget:

- Fire Contract
- Creation & move of positions into stand-alone Economic Development Department
- Position Add/Deletes
- Labor, offset, and other adjustments

5-Year Forecast Incorporating Council Direction & Technical Adjustments



Pending Factors

- Economic Uncertainty / Risk of Recession
- Future of HHAP program
- Long-term Liabilities

Budget Highlights

- Progress in solving structural deficit
- No sworn separations from the City
- Creation of standalone Economic Development Department
- Advancing homelessness response initiatives
- Continuing quick-build road safety program
- Maintaining aquatics and community center programming

Questions & Discussion

