

City of
SACRAMENTO



Fiscal Year 2026/27
Budget Hearing

Budget 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

*Schedule is subject to change.

May 5th Budget Hearing Summary

- Presentation of FY2026/27 Proposed Budget
 - \$1.7 Billion All Funds, \$898M General Fund
 - Closes \$66.2M Budget Gap
- Council Questions & Discussion
- Councilmembers to Submit Budget Amendment Memos for Deliberation & Council Direction on May 12th

May 12th Budget Hearings Summary

Council provided direction to incorporate the following amendments into the Fiscal Year 2026/27 Budget:

Restoration	Cost (millions)	Financing Source	Financing Amount (millions)
Violence Prevention – GPIT Grants to Community-Based Organizations	\$1.3	Shift of HHAP-6 from FY28 to FY27	\$1.3
Wading Pools	\$0.1	Parking Enforcement Vacancies	\$0.1
Recreation Swim Hours	\$0.5	Parking Enforcement Vacancies	\$0.5
TOTAL	\$1.9	TOTAL	\$1.9

May 12th Budget Hearings Summary

Council directed staff to incorporate the budget restorations in the chart below into the Fiscal Year 2026/27 Budget contingent upon a financing plan developed by staff from the following sources:

- Parks maintenance contract savings
- Freezing Community Ambassador stipends
- Reducing Commission Meetings (excepting Planning Commission)
- Department of Community Response Savings
- Reduced contribution to the Economic Uncertainty Reserve

Budget Restoration	Cost
N. Sacramento Economic Development Project	\$260k
N. Sacramento Code Enforcement Project	\$201k
Hart Senior Center	\$274k
Park Maintenance Worker Positions	\$567k
Summer at City Hall	\$132k
Violence Prevention Grants	\$275k
YPCE Workforce Development Positions	\$107k
TOTAL COST	\$1.8M

May 12th Budget Hearings Summary

Staff is proposing the following Financing Plan:

- **Park Maintenance Savings - \$200k** – Pilot program to bring select landscape services, including some Community Facilities District funded contracts, in-house and utilize dynamic staffing to maintain service quality in existing parks.
- **Freezing Community Ambassador Stipends - \$108k**
- **Department of Community Response Savings - \$500k** - The savings is a result of the current first choice safe parking site needing less infrastructure improvements than budgeted and projected opening date generating operating savings vs budget in FY2026/27
- **Reduction in Commission Meetings - \$35k** – Maximum of 5 Commission meetings per year aside from Planning Commission and Housing Code Advisory & Appeals Board. Savings to come from reduced stipend payments and reduced overtime in the Clerk's Office. This will also allow for other organizational efficiencies.
- **Reduction in Economic Uncertainty Reserve (EUR) contribution - \$973k** – EUR balance will be 9.1% versus 10% Council policy minimum target.

Summary

Budget Restoration	Cost
N. Sacramento Economic Development Project	\$260k
N. Sacramento Code Enforcement Project	\$201k
Hart Senior Center	\$274k
Park Maintenance Worker Positions	\$567k
Summer at City Hall	\$132k
Violence Prevention Grants	\$275k
YPCE Workforce Development Positions	\$107k
TOTAL COST	\$1.8M
Restoration Financing	Savings
Park Maintenance Savings	\$200
Freeze Community Ambassador Stipends	\$108
Dept of Community Response Savings	\$500
Reduction in Commission Meetings	\$35
Reduced Economic Uncertainty Reserve Contribution	\$973
TOTAL FINANCING	\$1.8M

Deliberations

