

Budget Hearings

June 23, 2026

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

RECEIVED
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CITY OF FRESNO
CITY CLERK'S OFFICE

C. (ID 26-799)

***RESOLUTION - Adopt the FY 2027 Annual Appropriation Resolution
(Subject to Mayor's Veto)

Contents of Supplement: Staff Report, AAR Resolution with Exhibit A to AAR, and Exhibit B FY 2027 Budget Reconciliation Summary

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

Americans with Disabilities Act (ADA):

The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.

REPORT TO THE CITY COUNCIL

FROM: SANTINO DANISI, MBA, City Controller/Finance Director
Finance Department

BY: EDWARD CHINEVERE, MBA, Assistant Director, Budget
Finance Department

ELIDA RUBIO, Senior Budget Analyst
Finance Department

SUBJECT

..Title

***RESOLUTION - Adopt the FY 2026-2027 Annual Appropriation Resolution (Subject to Mayor's Veto)

..Body

RECOMMENDATION

It is recommended that Council adopt the Annual Appropriation Resolution (AAR) for FY 2027 thereby establishing the FY 2027 Budget.

EXECUTIVE SUMMARY

The FY 2027 Annual Appropriation Resolution (AAR) represents a balanced budget as mandated by the City Charter. This Resolution includes the Mayor's Proposed Budget as well as all motions approved by Council during the public hearings.

BACKGROUND

On May 14, 2026, the Mayor presented each Councilmember with a copy of the Mayor's FY 2027 Proposed Budget for the City of Fresno. The public hearings on the budget began on June 8, 2026, and continued through June 16, 2026. The documents presented are based on the Mayor's Proposed Budget and have been updated to reflect changes that have been made as a result of budget motions and other adjustments.

The Mayor may approve or veto all or any portion of the budget or request reconsideration from the City Council. If any portion of the budget is vetoed by the Mayor, it will be brought back to the City Council for override consideration.

ENVIRONMENTAL FINDINGS

This item is not a project for the purpose of the California Environmental Quality Act.

LOCAL PREFERENCE

N/A.

FISCAL IMPACT

By approving the Annual Appropriations Resolution, the City Council is adopting the FY 2026-2027 City of Fresno Budget.

Attachments:

AAR Resolution with Exhibit A to AAR

Exhibit B FY 2027 Budget Reconciliation Summary

RESOLUTION NO. _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF FRESNO, CALIFORNIA, ADOPTING THE BUDGET FOR FISCAL YEAR 2027 AND APPROPRIATING TO THE VARIOUS DEPARTMENTS AMOUNTS SET FORTH FOR THE PROPOSED NAMED HEREIN

WHEREAS, all requisite public hearings relating to the budget are duly held and all necessary findings have been made.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF FRESNO AS FOLLOWS:

Part I

THAT the amounts set forth for the purposes named herein shall, upon the adoption of this Resolution, become the budget of the City of Fresno within the meaning and context of Section 1205 of the Charter, and

Part II

THAT the general provisions governing this Resolution are as follows:

Section 1. APPROPRIATION OF THE FY 2027 BUDGET. Monies are hereby appropriated from each of the several funds of the City and to each office and department of the City in the amounts set forth herein for employee services, contracts, operations and maintenance, minor capital, and major capital improvements.

Section 2. TRANSFERS BETWEEN APPROPRIATIONS AND INCREASES IN APPROPRIATIONS.

a. As provided by Section 1206 of the Charter, any adjustments in the amounts appropriated for the purposes indicated herein at the department/fund level shall be made only upon a motion to amend this Resolution adopted by the affirmative votes of at least five Council members. Administrative changes within the department/fund level may be made without approval of Council pursuant to (d) below.

b. For accounting and auditing convenience, accounts may be established to receive transfers of appropriations from department appropriations for capital improvements in two or more different funds for the same capital project.

c. Department appropriations in Intragovernmental Service Funds may be administratively adjusted, provided no amendment to the Resolution is required to adjust the appropriation in the department receiving the service from the Intragovernmental Service Fund.

d. Permissible Adjustments:

i. Chief Administrative Officer. Any adjustments made pursuant to (a), (b) or (c) above relating to the departments under the Chief Administrative Officer shall be made within written guidelines established by the Chief Administrative Officer.

ii. City Attorney. The City Attorney shall have the authority and discretion to approve transfers of funds between line items within the City Attorney's Office budget and available funding,

including the primary City Attorney's Office and the Code Enforcement budget funds.

iii. Council District Offices. Each Council District shall have the authority and discretion to approve transfers of funds between line items within that District's budget and unallocated and unspent infrastructure funding designated to the District, so long as such transfers comport with any limitations associated with funding sources thereof.

Section 3. TRANSFER WITHIN AN APPROPRIATION. The funds allocated to the respective accounting object classes comprising the total appropriation for each division or bureau or department are for purposes of budgeting consideration and convenience only and are not intended to constitute separate appropriations; provided, however, that funds allocated to an object class may be expended for the purposes of any other object class if such expenditures are within the written guidelines established by the Chief Administrative Officer.

Section 4. CONTRADICTION PROVISIONS OF PREVIOUS RESOLUTIONS. Any other prior Resolution or provision thereof of the Council respecting the appropriation and administration of the FY 2027 budget which is in contradiction with this Resolution is hereby superseded. Notwithstanding any other provisions of this Resolution, no funds appropriated into the reserves (other than the unappropriated Reserve Fund set forth in Charter Section 1212) of the City shall be expended, transferred, obligated, used, encumbered or otherwise disposed of except as specifically authorized by previously approved bonded

indebtedness or until Council establishes a City policy for the expenditure, transfer, obligation, use, encumbrance, or other disposition of reserves.

Section 5. ADMINISTRATION. The Chief Administrative Officer or his or her designee shall maintain all changes to this Resolution and shall cause to be filed with the City Clerk's Office and the Accounting Division of the Finance Department a copy of, and subsequent amendments to, this Resolution following adoption by the Council and approval by the Mayor.

Section 6. CLERICAL CORRECTIONS. The adoption of this Resolution implements the motions and actions of the Council in the original proposed budget and other motions, if any, for direction in the drafting of this final action. By adoption of this Resolution, the Council hereby directs responsible City staff to make necessary technical and clerical corrections to this Resolution to implement the intent of the Council. Such corrections shall not alter, in any manner, the substance or intent of the Council in adopting this budget Resolution.

Part III

THAT the following amounts, as listed by section in the attached ANNUAL APPROPRIATION RESOLUTION FY 2027 BUDGETED AMOUNTS, are appropriated to the various departments for the purpose or purposes indicated.

STATE OF CALIFORNIA }
COUNTY OF FRESNO } ss.
CITY OF FRESNO }

I, AMY K. ALLER, City Clerk of the City of Fresno, certify that the foregoing resolution was adopted by the Council of the City of Fresno, California, at a regular meeting thereof, held on the _____ day of _____, 2026.

AYES:
NOES:
ABSENT:
ABSTAIN:

Mayor Approval: _____, 2026
Mayor Approval/No Return: _____, 2026
Mayor Veto: _____, 2026
Council Override Veto: _____, 2026

AMY K. ALLER,
City Clerk

By: _____
Deputy Date

APPROVED AS TO FORM:
ANDREW JANZ
City Attorney

By: _____
Sukhman S. Sekhon
Deputy City Attorney

AAR Exhibit A

EXHIBIT A

**EXHIBIT A
ANNUAL APPROPRIATION RESOLUTION
FY 2027 BUDGETED AMOUNTS**

DEPARTMENT	APPROPRIATION	ADOPTED TOTAL
City Council Department	General Fund	7,036,100
	Community Benefit Fund	10,000
	City Council	7,046,100
Office of the Mayor and City Manager Department	General Fund	5,605,600
	Mayor and City Manager	5,605,600
General City Purpose Department	General Fund	23,704,100
	City Debt	16,194,600
	JPFA Debt	5,435,600
	Employee Termination Payout	4,644,500
	Retirement ISF	3,558,600
	Economic Incentives	1,399,500
	Cable PEG-Nonprofit Media JPA	850,000
	Fresno Metropolitan Museum	807,300
	General City Purpose	56,594,200
	City Clerk's Office	General Fund
Central Printing		1,013,000
City Clerk		2,965,200
City Attorney's Department	General Fund	32,228,900
	Housing General Fund	1,500,000
	Tobacco State Grant-Code Enforcement	248,500
	TEA33-25-000X Tire Enforcement	201,800
	Misc State Grants - Workers Rights Enforcement 2	166,800
	Misc State Grants- Code Enforcement	104,300
	TCU21-26-000X Waste Tire ClnUp	100,000
	Misc State Grants - Tire Amnesty TA8-25-000X	26,500
	CAPP Funding-Cannabis Recovery Fund	4,300
	Misc State Grants - Tire Enforcement	200
	City Attorney	34,581,300
Police Department	General Fund	263,797,600
	Police Dept Administration	17,746,900
	Misc State Grants - Police	7,828,300
	Contract Law Enforcement Svcs	6,973,400
	Patrol Support Fund	2,819,200
	Grants - SuppLawEnfrmntSvcsAcct-2026	1,561,300
	911 Call Center Construction	1,285,200
	PS Impact Fee Bond Debt Svc	1,218,000
	FY24 SAKI Grant	891,600
	P.O.S.T.	772,500
	Misc Federal Grants - STEP 25-26	437,900
	Forfeitures Fund	417,700
	Supp Law Enforcement Svcs Acct-2025	293,500
	FY24 Safer Outcomes De-Escalation	291,900
	Justice Assistant Grant 2024	245,000
	Citywide Police Facilities Impact Fee	223,500
	Misc Federal Grants - Police	149,600
	LE Specialized Units LE25 DV	148,500
	BSCC State Law Enforcement	137,500
	CAPP Funding-Cannabis Recovery Fund	135,000
	SETNA Grant	131,000
	Tobacco State Grant-Code Enforcement	120,100
	St HomelandSecurityGrant 2024	104,300

**EXHIBIT A
ANNUAL APPROPRIATION RESOLUTION
FY 2027 BUDGETED AMOUNTS**

DEPARTMENT	APPROPRIATION	ADOPTED TOTAL
Police Department - continued	PD Natl Air Guard RTC Fund	80,300
	Community Benefit Fund	68,600
	JAG 2023	43,500
	2008 PD Revenue Bonds-Phase I	30,000
	Southeast Police Station	14,000
	Sup Law Enforce Svc Fund-SLES	7,800
	Police	307,973,700
Fire Department	General Fund	107,625,900
	Fire Regional Trng Cntr Constr	21,002,500
	Airport Public Safety - Fire	1,962,200
	Office of Emergency Svcs Fund	1,948,900
	PS Impact Fee Bond Debt Svc	1,170,200
	Fire Station #12 Construction	726,000
	Fire AFT Exhaust Capture Sys	702,700
	Fire Training - SCCCD	399,900
	HomelandSecurity 2024 HSG-Fire	115,000
	Homeland Security Grant-Fire	21,000
	JPFA Debt	5,000
	Citywide Fire Facilities Impact Fee	1,100
	Fire	135,680,400
PARCS Department	General Fund	18,261,600
	Meas P Existing Park CAP-O&M High Need	22,617,000
	Meas P New Parks & Fac High Need	20,592,800
	CDBG Section 108 Loan	20,000,000
	Meas P Existing Park Cap-O&M	17,342,000
	Meas P Arts and Culture	12,559,400
	Parkland (Quimby) Impact Fee	8,350,000
	Meas P New Parks & Facilities	7,080,700
	Meas P Youth Sr Prog-Job Trn	4,867,300
	Municipal Golf Course Fund	2,377,600
	JPFA Debt	1,822,500
	CDBG 2026	1,663,600
	Community Development Block Grant PY 2025	1,337,000
	Citywide Parks Facilities Impact Fee	1,097,500
	Misc State Grants - Parks	1,059,700
	Meas P Prg Implem & FC	709,500
	PARCS Regional Parking Fund	692,300
	Club One Cardroom	502,600
	PARCS Services Revenue	423,200
	Misc State Grants - Youth Comm Access Grant	326,900
	Community Benefit Fund	300,000
	Woodward Park Amphitheater	298,000
	OTS FY27-28 Pedestrian Bicycle	264,100
	Camp Fresno Capital Impr	220,000
	Aquatics Grant July 2026 (FY27)- FUSD	199,500
	Japanese Garden Capital Imprvm	184,800
	Community Development Block Grant (CDBG)	164,700
	FMAAA FY27 Senior Hot Meals	150,000
	OTS FY26-27 Pedestrian and Bike Safety Program	116,500
	CASF Broadband Adoption	102,000
Ca Adv Serv Fund (CASF) 2026	94,100	
Trust for Public Land	93,800	
CDBG 2019	78,000	
Prop 68 Grant - PARCS	75,400	

**EXHIBIT A
ANNUAL APPROPRIATION RESOLUTION
FY 2027 BUDGETED AMOUNTS**

DEPARTMENT	APPROPRIATION	ADOPTED TOTAL
PARCS Department - continued	Cy Pres Tech Grant 2026	39,500
	Memorial Auditorium Cap Improv	32,000
	Meas P San Joaquin River Pkw	31,600
	PARCS	<u>146,127,200</u>
Economic Development Department	General Fund	1,827,100
	Economic Development	<u>1,827,100</u>
Planning and Development Department	General Fund	33,440,600
	Perm Local Housing Alloc Grant	9,419,000
	HOME-ARP Fund	9,111,600
	Misc State Grants - Dwntrwn Fresno Infrast 2	5,158,800
	CDBG 2026	4,247,300
	HOME 2026	4,084,200
	Dwntrwn Housing Projects	3,800,000
	Community Development Block Grant PY 2025	3,783,600
	HOME Investment Partnerships PY 2025	2,955,400
	Community Development Block Grant PY2024	2,892,700
	Homekey - La Hacienda	2,866,800
	Home PY24	2,724,900
	Local Housing Trust Fund	2,500,000
	CDBG-CV	2,354,800
	Prohousing Incentive (PIP)	2,104,400
	Brownfield RLF-4B-98T50501	1,702,300
	Housing General Fund	1,293,800
	Community Development Block Grant PY2023	1,209,300
	Hsng Opportunities for Persons W/AIDS PY 2025	1,074,900
	HOPWA 2026	1,074,900
	Nghbrhd Stabiliztn Prgm	1,058,900
	National Opioid - Distributor	1,019,200
	Community Project Funding	1,000,000
	HHAP6 Grant	734,400
	National Opioid - Walmart	693,000
	National Opioid - Janssen	622,900
	ESG 2026	616,500
	CDBG 2020	607,900
	HOME Investment Partnerships Prgm PY 2023	607,800
	Hsng Opportunities for Persons W/AIDS PY 2023	587,100
	Community Development Block Grant PY2021	579,700
	CalHome Grant Program	500,000
	HHAP4	500,000
HOME Investment Partnership Program PY 2021	493,500	
Brownfield RLF-98T08001	417,100	
ERF-2	400,000	
HOME Investment Partnerships Program PY2022	362,600	
Home Invstmnt Partnerships Prgm PY 2019	227,100	
HHAP State Grant	219,400	
Misc State Grants - Low Income Weatherization	191,000	

**EXHIBIT A
ANNUAL APPROPRIATION RESOLUTION
FY 2027 BUDGETED AMOUNTS**

DEPARTMENT	APPROPRIATION	ADOPTED TOTAL	
Planning and Development Department (continued)	National Opioid - Walgreens	183,400	
	National Opioid - Allergan	160,800	
	National Opioid - Teva	146,200	
	Brownfield Assessment Grant	122,000	
	CDBG PY2022	114,300	
	ERF 3-Encampment Resolution Fund	100,000	
	National Opioid - CVS	93,700	
	American Rescue Plan Act-ARPA	90,600	
	Misc State Grants - Local Hsng Trust Fund-Rd 5	89,900	
	National Opioid Abatement II	80,200	
	National Opioid - Endo	74,200	
	Grants - National Opioid - Kroger	60,000	
	National Opioid - McKinsey	59,400	
	CDBG 2019	55,200	
	Emergency Solutions Grant PY 2025	46,300	
	Distress Prop Financing Fund	300	
	Garage 9 Renovations	200	
	Planning and Development		110,714,100
	Public Works Department	General Fund	19,554,900
		State Grants-Public Works	89,756,100
Pave Now Bond		46,855,900	
Blackstone - McK BNSF Grade		35,022,400	
SB1 Road Repair Gas Tax		23,499,500	
Lcal Agncy Prj Fndng-Pub Works		21,307,900	
Hern Widening Polk to Milburn		16,067,200	
New Grth. Area St. Impact Fees		12,642,600	
PW Capital Indirect Cost Recovery		12,380,900	
Meas C-PW Alloc Flexible Fund		11,651,600	
Community Sanitation Operating		11,619,900	
Citywide Reg Street Impact Fee		10,066,300	
Meas C-PW Alloc Street Maint		9,279,600	
River West Eaton Trail		8,900,800	
CDBG 2026		8,602,600	
Special Gas Tax		7,538,200	
MeasP Safe Walking Bike Trails		7,187,100	
ABX8 6 Gas Tax (formerly TCRP)		7,020,600	
Meas C-PW Alloc Ped Trails		7,011,000	
Community Facility Dist No. 11		7,008,000	
Community Facilities Dist No 2		5,026,800	
Water Capacity Fee Fund		5,025,000	
California CS Fruit to Mayor		4,569,800	
Prop. 111 - Special Gas Tax		3,963,600	
Polk Ave Widening Shaw-Gburg		3,598,600	
ITS KC-Cesar Chavez Adapt Sync		3,594,800	
Citywide Parks Facilities Impact Fee		3,545,300	
Meas P San Joaquin River Pkw		2,728,300	
McKin Ave Widen Marks-Hughes		2,682,500	
Traffic Signal Mitigation Impact Fee		2,645,000	
Friant Advance Tech Pilot		2,548,700	
Federal Grants Public Works		2,416,400	
Ashlan Overlay Polk to Corn		2,281,200	
AD #131 UGM Reimbursements		2,051,700	
Palm ITS Adapt Herndon Shaw	2,044,400		

**EXHIBIT A
ANNUAL APPROPRIATION RESOLUTION
FY 2027 BUDGETED AMOUNTS**

DEPARTMENT	APPROPRIATION	ADOPTED TOTAL
Public Works Department - continued	ITS Dynamic Downtown Part 2	1,932,900
	Shaw Paving Fruit to West	1,873,600
	Fig Repaving Santa Fe to Gates	1,609,200
	Ventura-Cesar Chavez Blvd St	1,392,200
	PW Special Proj Revolving Fund	1,354,100
	Meas P Street Beautification	1,310,300
	Willow Ave Rehab Barstow to Sierra	1,307,900
	UGM Wellhead Trtmnt Area 301-S	1,301,800
	Church CS MLK-Elm	1,247,100
	Community Facility Dist No 12	1,143,400
	High Speed Rail Services	1,093,400
	Sen Act Cntr Street Impr	1,073,600
	Tulare CS Cedar to Chestnut	1,032,300
	Pedestrian & Bicycle Facility	1,018,900
	Landscape Maintenance Dist #1	933,400
	Bstone Avenue Smart Mobility	913,700
	Int Sts. & Rdabouts St. Imp Fee	905,000
	First Street Rehab/Overlay	890,500
	Meas C-PW Alloc Bike Facilitie	888,100
	Bstone Smrt Mobility-Shlds Dak	855,300
	R/W Acquisition-Tract 6234	824,200
	Community Facilities Dist No 4	811,600
	Reg. St. Imp Fee-Copper River	811,000
	Measure "C" Trail Advancement	701,500
	Herndon Canal: Shields Ave	675,600
	Parkland (Quimby) Impact Fee	660,000
	State Contracted Services	650,000
	Sect 130 TS Van Ness-Shields	630,600
	Meas C-PW Alloc ADA Compliance	577,200
	Measure C Tier 1 Capital Proj	544,100
	CDBG 2020	542,800
	UGM Major Street Zone A	513,400
	CFD 12 Copper River Ranch Res.	500,000
	Fancher Creek Trail Project	475,200
	UGM General Admin	426,100
	COF Action Plan Safety Audit	424,600
	CFD #9 Comm/Ind Feature Mainte	392,500
	Cedar CS from Teague to Shep	387,300
	UGM RR Cross/AG Zone C/D-1	381,100
	Santa Fe Depot Facility Fund	363,100
	McK Elem Safe Routes to School	356,700
	AD 137-Const-Figarden Park	345,000
	School Safety Traffic Signals	338,200
	CFD#15 EAST Copper River Dist	325,500
	Shaw Overlay Fruit to Palm	322,100
	Bstone Smart Mobility McKinley	304,200
	UGM Major Street Zone B	291,300
Clovis ITS Adaptive Shields	287,300	
BPMP Phase 3	285,200	
California Fruit to Ventura	283,700	
TS Scramble - HAWK at Chestnut	279,700	
Community Facilities Dist No 7	272,200	
UGM Maj Bridge Fee Zone C/D-2	270,200	
Peach Widening Church to Jensn	253,600	
UGM Water Area 501-S	251,800	
Merced Street Reconnection	249,100	
E St CS El Dorado to Ventura	247,100	

**EXHIBIT A
ANNUAL APPROPRIATION RESOLUTION
FY 2027 BUDGETED AMOUNTS**

DEPARTMENT	APPROPRIATION	ADOPTED TOTAL
Public Works Department - continued	HAWKS Abby/Clay Abby/Harvey	240,700
	Tulare Diet - Chstnut to Peach	239,600
	AD154-CALCOT Construction	237,000
	ITS C2C NextGen SR41 to Friant	234,500
	CASp Program SB1186 / SB1379	222,700
	Peach Widening SR180-McKinley	219,200
	Peach Wide Florence to Church	217,100
	Cedar Intersection Enhancement	208,300
	River West Fresno Restoration	172,000
	Ventura AH Street Impr	170,500
	UGM Major Street Zone D-1/E-2	162,500
	Sewer Backbone Fee-Copper Riv	162,100
	Shaw Rehab College Ave to 41	158,600
	TranSync Traffic Signal Sync	149,900
	UGM RR Cross/AG Zone E/1-A	149,100
	HSR Master Co-op Agrment 23-41	133,900
	Chestnut Neighborhood Sidewalk	133,600
	UGM Trans Grid Serv Area E	102,000
	Measure C Litter Abatement	100,000
	UGM Maj Bridge Fee Zone E-1	98,700
	Community Facility Dist No. 14	95,900
	R/W Acquisition – Tract 6360	88,000
	TS LT Bstone and Sierra Aves	85,600
	TemprnceMill DitchPedest BandT	81,100
	HSR Graffiti Abatement Service	79,400
	Cedar Rehab/Overlay Herndon	79,200
	MLK Center Active Trans Infra	76,100
	Vet Blvd/Hwy 99 - UPRR PE Only	70,200
	Friant Ave ITS Adaptive Sync	68,900
	Veterans Blvd Right-Of-Way	62,400
	First-Gettys Frsno-Shlds Retro	59,400
	UGM RR Cross/At Grade Zone A/D	59,100
	UGM Major Street Zone E-4	51,500
	Street Tree Fees	50,000
	Prop 42 TCRP Annual Allocation	42,900
	UGM Major Street Zone C/D-2	26,500
	CDBG 2019	25,600
	Citywide Fire Facilities Impact Fee	25,300
	Citywide Police Facilities Impact Fee	24,300
	Ashlan Ave ITS Adaptive Cornel	16,600
	UGM RR Cross/At Grade Zone A/B	16,300
UGM Trans Grid Mains Debt Svc	14,000	
Mobility Design Guide	13,800	
UGM RR Cross/At Grade Zone A/C	12,800	
UGM Trans Grid Serv Area D	11,500	
CFD No. 18 - Police & Fire Svc	8,800	
Midtown Fresno Trail: McKinley	7,000	
UGM Maj Bridge Fee Zone F	5,300	
UGM Grade Separation Zone E/4A	5,000	
UGM Fowler Sewer Trunk Fee	3,500	
UGM Area-wide Oversize sewer	3,500	
UGM Grantland Sewer Trunk Fee	2,800	
UGM Wellhead TreatmntArea 101S	2,500	
UGM Neigh Park Service Area 2	2,500	
UGM Herndon Sewer Trunk Fee	2,000	
UGM RR Cross/At Grade Zone A/E	1,700	
UGM Maj Brdge Fee Zone D-1/E-2	1,500	

**EXHIBIT A
ANNUAL APPROPRIATION RESOLUTION
FY 2027 BUDGETED AMOUNTS**

DEPARTMENT	APPROPRIATION	ADOPTED TOTAL
Public Works Department - continued	UGM Maj Bridge Fee Zone E-4	1,500
	UGM Fire Station 12 Imprvemnts	1,500
	UGM Fire Station 24	1,500
	UGM Fire Station 25	1,500
	UGM Recharge ServiceArea 101-S	1,500
	UGM Water Area 201-S	1,500
	UGM Water Area 301-S	1,500
	UGM Water Area 101-S	1,500
	UGM Well Develop Svc Area 11-A	1,500
	UGM Well Develop Serv Area 86	1,500
	UGM Well Develop Serv Area 90	1,500
	UGM Well Develop Serv Area 91	1,500
	UGM Well Develop Serv Area 102	1,500
	UGM Well Develop Serv Area 141	1,500
	UGM Trans Grid Serv Area B	1,500
	UGM Bond Debt Serv Area 301-S	1,500
	UGM Bond Debt Serv Area 501-S	1,500
	UGM Recharge Area 301-S	1,500
	UGM Recharge ServiceArea 501-S	1,500
	UGM NE Recharge Facility Fee	1,500
	UGM Wellhead Trtmnt Area 401-S	1,500
	UGM Wellhead Trtmnt Area 501-S	1,500
	UGM Lift Station/APU Svc Area	1,500
	UGM Millbrook Olay Sewer Fee	1,500
	Fancher Creek Proj Fin Distric	1,200
	UGM Cornelia Sewer Trunk Fee	1,200
	UGM Neigh Park Service Area 4	1,000
	UGM Neigh Park Service Area 5	1,000
	UGM Well Develop Serv Area 107	500
	UGM Well Develop Serv Area 308	500
	UGM Water Area 401-S	500
	UGM Well Develop Serv Area 142	400
	UGM RR Cross/At Grade Zone A/A	300
UGM Well Develop Serv Area 132	200	
	Public Works	466,864,000
Capital Projects Department	Dwntwn Fresno Infrastructure 3	100,000,000
	Misc State Grants - Dwntwn Fresno Infrastruture 2	19,476,300
	CP Capital Indirect Cost Recovery	7,763,000
	IIGC DT Grant	5,467,800
	Misc State Grants	4,923,600
	CPD Operating Fund	2,092,700
		Capital Projects
Fresno Animal Center Department	General Fund	9,680,700
	Animal Shelter Donations	54,100
	Regreso a Casa	9,300
	UC Davis Grant-Animal Center Ops	900
		Fresno Animal Center
General Services Department	General Fund	1,707,100
	Fleet Operating	34,588,300
	Fleet Replacement	16,979,700
	Facilities Management Oper	15,432,000
	Facilities Billable	3,349,600

**EXHIBIT A
ANNUAL APPROPRIATION RESOLUTION
FY 2027 BUDGETED AMOUNTS**

DEPARTMENT	APPROPRIATION	ADOPTED TOTAL
General Services Department - continued	General Services Division Admi	2,158,800
	Faciliti Repairs & Replacement	1,987,600
	Municipal Service Center Oper	1,388,600
	Fleet Accidents	675,700
	Trolley Management	559,900
	General Services	78,827,300
Information Services Department	Information Services Operating	22,661,900
	Systems Acq. & Maintenance	15,244,400
	Systems Replacement Fund	3,673,800
	Computer Replacement Fund	2,694,800
	Network Replacement Fund	1,395,500
	PublicSafety RadioCommun Upgrd	559,900
	Security Assessment Charges	386,800
	Information Services	46,617,100
Finance Department	General Fund	11,600,400
	Utility Billing & Collection	8,988,900
	Water ACP	1,002,400
	Finance	21,591,700
Personnel Services Department	General Fund	6,259,200
	Workers' Compensation Self-Ins	49,786,800
	LIABILITY SELF-INS FUND	34,257,700
	PROPERTY SELF-INS FUND	6,013,200
	Youth Service Corps 25-26	2,143,800
	Unemployment Self-Insurance	833,100
	Misc State Grant-YSC Homelessness Pilot Prgm	594,000
	Personnel Services	99,887,800
Department of Public Utilities	General Fund	2,124,300
	Water Enterprise	171,447,100
	Wastewater Operating	158,393,700
	Solid Waste Operating	48,194,200
	SRF Dewater Sidestr Treatment	45,930,000
	TCP Settlement Fund	10,177,100
	DPU Operation & Maint Facility	9,239,400
	Public Utilities Admin	7,266,400
	Water Capacity Fee Fund	7,034,600
	Utilities Delinquent Penalties	5,849,300
	SW Vehicle Replacement	4,574,800
	UCDR -Leaky and EL2G	4,388,700
	Polyethene Pipe Repl Grant	3,791,100
	Water Connection Charge	2,544,400
	Meas P Street Beautification	1,651,900
	Community Sanitation Operating	1,042,600
	Water PFAS PFOS Settlement Fund	1,000,000
	CalRecycle SB1383 Grant	949,500
	Wellhead Treatment for 345-1	787,900
	New Horizons-Del Oro COFRPCG1	610,000
Water Fleet Replacement	495,100	
SE Fresno Projects Bond Fund	474,500	
Britten DE Consolidation	400,000	
City Landfill Closure Capital	344,400	
Recycled Water Distrib Sys O&M	335,500	

**EXHIBIT A
ANNUAL APPROPRIATION RESOLUTION
FY 2027 BUDGETED AMOUNTS**

DEPARTMENT	APPROPRIATION	ADOPTED TOTAL
Department of Public Utilities - continued	Wastewater Vehicle Replacement	316,400
	WaterSMART Grant	240,200
	Sewer Lateral Revolving Fund	200,000
	UGM Wellhead Trtmt Area 501-S	144,800
	Beverage Container Recyc 24-25	137,000
	Water O&M Reserve Fund	100,000
	Community Benefit Fund	82,600
	CalRecycle OPP16-UsedMotorOil	74,100
	Three Palms Mobile Home PWCP	60,100
	CalRecycle Household Hazardous	30,700
	Misc State Grants	25,600
	Public Utilities	490,458,000
Airports Department	FYI Operations	35,866,700
	AIPxx Recon Rwy 11L/29R Des 2	26,000,000
	AIPXX FAT TOWER ATCT	16,318,800
	Airport Capital	15,862,900
	Airport Debt Service	9,498,800
	AIPXX Taxiway B Minor Rehab	5,099,600
	PFC Capital Fund	4,640,000
	AIPxx Recon Rwy 11L/29R Des 1	4,500,000
	AIPXX East Terminal Expansion FF26	3,150,000
	Terminal/FIS Project	2,533,700
	AIP106 Recon Runway	2,506,800
	Airports Projects Administratr	2,257,400
	DOD - SMART Residential	1,865,000
	Series 2007 Debt Service	1,813,800
	AIPXX Terminal Expansion	1,466,300
	Airways Golf Course Capital	1,342,600
	Chandler Operating	722,400
	AIPXX FCH Recon Taxiway A P1	495,000
	AIP 99	453,300
	AIP 95	408,700
	FCH AIP30 Runway 12-30 R-D	295,000
	AIPxx FCH Runway AIG	292,000
	AIPXX FCH Replace Rnwy 12 PAPI	149,000
	AIPXX FCH Airfld Sec Upgrds P1	149,000
	AIPXX FCH Runway	138,800
	Ballistic Vests for Airport PD	5,200
	CRCF Reserve Fund	5,000
	Airports	137,835,800
Convention Center and Stadium Department	Convention Center Operating	7,581,300
	Stadium Debt Service Fund	3,185,000
	Conv Cntr Debt Service Fund	2,727,000
	Stadium Capital Reserve	472,800
	Stadium Operating Fund	384,100
	Convention Center and Stadium	14,350,200
Fresno Area Express (FAX) Department	Fresno Transit Operating	61,652,800
	43611 - FY24 TIRCP State Grant	28,108,300
	State Tax Revenue - FY25 SB125 Alloc	25,068,000
	Federal Operating-43504	23,311,700
	43610 - FY25 FTA 5339c	16,688,600
	Measure C Transit	15,666,400
	Transit Local Match Reserve	14,891,400

**EXHIBIT A
ANNUAL APPROPRIATION RESOLUTION
FY 2027 BUDGETED AMOUNTS**

DEPARTMENT	APPROPRIATION	ADOPTED TOTAL
Fresno Area Express (FAX) Department - continued	State Tax Revenue - FY25 ZETCP	10,313,000
	43601 - DOES ARCHES	6,486,600
	43589 - FY24 CMAQ	5,075,800
	SB-1 SGR Grants	4,486,400
	Grant Funded Operating Support	3,070,700
	43585 - AHSC	3,001,500
	43603 - FY25 STEP	2,650,000
	43564 - FY 25 LCTOP	2,000,000
	43584 - FY22 FTA 5339c	1,602,900
	43569 - FY26 SGR	1,550,000
	43569 - FY27 SGR	1,500,000
	TIRCP Grants-State Cap&Trade	1,281,300
	43560 - FY26 FTA 5339a	1,165,800
	FAX Capital	1,135,600
	43560 - FY25 FTA 5339a	1,031,700
	43569 - FY25 SGR	950,000
	43560 - FY24 FTA 5339a	917,500
	43569 - FY21 SGR	900,000
	43539 - FTA 5310 Grants	868,000
	43560 - FY23 FTA 5339a	845,800
	45387 - FY24 DOT AoPP	785,300
	43612 - FY25 THUD	765,000
	43608 - FY27 FTA 5307 (FY26)	630,000
	43600 - FY24 Recon Com	600,000
	43609 - FY28 FTA 5307 (FY27)	560,000
	43560 - FY19-21 FTA 5339a	521,200
	State Cap & Trade - LCTOP	500,000
	43569 - FY22 SGR	480,000
	43576 - FY22 FTA 5307	454,100
	State of CA Earmark	400,000
	43613 - FY26 CARB	395,000
	43564 - FY 22 LCTOP	345,000
	43583 - FY25 FTA 5307	335,000
	43572 - FY21 FTA 5307	324,400
	43581 - FY24 FTA 5307	190,800
	43606 - FY26 FTA 5307	165,000
	43571 - FY20 FTA 5307	148,000
	43580 - FY23 FTA 5307	120,000
	Miscellaneous Clean Air Grants	100,000
	43560 - FY22 FTA 5339a	49,100
43564 - FY 21 LCTOP	25,000	
43569 - FY23 SGR	20,000	
Fresno Area Express (FAX)	244,132,700	
	2,559,147,900	

EXHIBIT B

Exhibit B
FY 2027 Budget Reconciliation Summary

SECTION ONE – COUNCIL MOTIONS FULLY/PARTIALLY APPROVED

#	AMOUNT	DESCRIPTION
01	\$ 2,000,000	Grant of \$2 million to First Five of California to generate child care within the City.
03	\$ 1,200,000	\$1.2 million from the Riverside Golf Course Capital Fund to expand facilities and programming for the First Tee youth development program nonprofit at our city's municipal golf course.
06	\$ 45,000	\$90,000 for the Hmong Community Garden Project with The Fresno Center.*
07	\$ 150,000	\$150,000 for capital improvements to the city-owned Boys and Girls Club gymnasium, with funds designated for upgrades to the HVAC system, plumbing, structural roofing, and security.
09	\$ 650,000	\$650,000 for construction of a skate park amenity at Manchester Park.
11	\$ 300,000	Set aside cumulatively a total of \$825,000 dedicated for spay and neuter (\$225,000 already budgeted, \$180,000 from the unfilled vet position, additional \$120,000 for spay and neuter, \$300,000 match from Dogwood Animal Rescue).
12	\$ 55,000	\$55,000 to complete the Neighborhood-Serving Ministerial Text Amendment.
13	\$ 25,000	\$25,000 to increase the City's contribution for the Fresno Police and Fire Chaplaincy from \$75,000 to \$100,000 with an annual increase to account for inflation.
18	\$ 60,000	\$60,000 to the <i>Punjabi-Sikh Mental Health and Cultural Center Khalsa</i> to support their fund matching program with the State of California to purchase a building in the City of Fresno.
20	\$ (13,000)	\$13,000 (\$6,500 each) out of District 6 and District 2 back into the general fund for attrition.
21	\$ 50,000	\$50,000 to the City Clerk's budget for operational costs.
22	\$ 100,000	\$100,000 to the City Attorney's Office for outside legal services and any other needs.
23	\$ 300,000	\$300,000 increase to Eviction Protection Program from \$1.5 million to \$1.8 million.
24	\$ 400,000	\$400,000 to execute the completion of the smoke shop wind down.
25	\$ 50,000	\$50,000 for ADA-accessible restroom improvements at the Water Tower.
26	\$ 100,000	\$100,000 improvements to be informed by the building assessment of the Tower Theater.
30	\$ 500,000	\$500,000 for the acquisition of a new park at Addams Elementary Neighborhood.
33	\$ 292,500	\$292,500 from Measure P for the replacement of 40 picnic tables and installation of 22 concrete pads including accessible parking and paths of travel at two picnic areas at Roeding Park.
35	\$ 100,000	\$100,000 to the Special Events fund for City-sponsored events.
41	\$ 400,000	\$400,000 to finish concrete repair in the Palm-Clinton-Harrison-Shields.
42	\$ 500,000	\$350,000 for deep-cleaning and \$150,000 for design and replacement of sidewalks in the Tower District along Olive from Echo to Maroa.
43	\$ 65,000	\$65,000 to fund a part-time Office of Community Affairs (OCA) position for the Middle East and North Africa who can responsibly lower the temperature, speak intelligently about some of the concerns there, and represent that part of the community here.
44	\$ 200,000	\$200,000 for Casita Feliz to provide healthcare services.
46	\$ 30,000	\$50,000 to partner with the County to open a library in the Tower.*
47	See Motion #3	\$750,000 from the Riverside Golf Course capital fund toward the expansion of facilities including a new driving range (duplicate - see Motion #3).
54	\$ 100,000	\$100,000 to the Fresno Area Hispanic Foundation for the Downtown Ice Rink, Fiestas Patrias, and Posada events.
67	\$ 400,000	\$400,000 for funding gap for the property acquisition on the SW corner of First and Clinton for purposes of expanding Radio Park.
69	\$ 300,000	\$300,000 toward the cost of a high-intensity activated crosswalk beacon (HAWK) at Maroa between Barstow and Bullard.
72	\$ 100,000	\$100,000 for Fresno Arts Museum flooring upgrades.
73	\$ 25,000	\$25,000 for Care Fresno.
74	\$ 135,400	\$135,400 from remaining Measure P funds after the budget has been balanced to go towards the upgrades needed at the Veterans Memorial Auditorium.
78	\$ 125,000	\$125,000 to fund the childcare access and family affordability commission.
79	\$ 12,000	\$12,000 to make Fresno FAX buses zero fare on Election Day.

**Exhibit B
FY 2027 Budget Reconciliation Summary**

#	AMOUNT	DESCRIPTION
80	\$ 50,000	\$50,000 for the Gun Buy-Back Program and seek matching funds from Crimestoppers.
89	\$ 100,000	\$100,000 to continue Fresno's Youth Leadership Academy.
90	\$ 60,000	\$60,000 for Shine Fresno and seek matching grant from the County.
91	\$ 25,000	\$25,000 for the local chapter of the National Alliance of Mental Illness.
93	\$ 35,000	\$35,000 to evaluate 10 intersections impacted by red-light runners and adjust the yellow-light interval timing.
94	\$ 77,200	\$77,200 to fund the gap for improvements at Stallion Park.
95	\$ 447,100	\$447,100 toward the design of a new park at Veterans and Barstow west of Highway 99.
98	\$ 80,000	\$80,000 to Sister Cities International Fresno contingent upon them providing a spending plan that is approved by council leadership.

*Included in multiple sections on Exhibit B.

SECTION TWO – BUDGET NEUTRAL MOTIONS APPROVED

#	AMOUNT	DESCRIPTION
04	\$ 9,000	\$9,000 for Pathway To Art program at the Highway City Community Center <i>Development Corporation</i> from Council District 2 operating budget.
05	\$ 25,000	\$25,000 for the Sweet Potato Program at the West Fresno Family Resource Center. Funds from Council District 2 operating budget.
06	\$ 45,000	\$90,000 for the Hmong Community Garden Project with The Fresno Center. \$45,000 from Council District 2 operating budget.*
10	See Motion #11	\$180,000 from the second unfilled position veterinary funds towards grant programming funds for nonprofits (duplicate - see Motion #11).
14	\$ 650,000	\$650,000 to authorize a 2-year agreement with Advance Peace funded by unspent city resources previously issued for the DAWN initiative.
15	\$ 7,500	\$7,500 to create a Public Safety memorial fund to cover etching costs (\$2,500 each from District 2, Districts 5, and District 6 operating budgets).
16	\$ 17,500	\$17,500 to the Sierra Skypark Community Association to fund installation costs of a permanent aviation monument at Spatz and Blythe in northwest Fresno from Council District 2 operating budget.
17	\$ 5,000	\$5,000 to American Legion Fresno Charlie Waters Post 4 from Council District 2 operating budget.
19	\$ 75,000	\$75,000 toward the restoration of Wilson Theater from Council District 2 infrastructure budget.
34	\$ 75,000	\$75,000 from budgeted Measure P funds toward tree restoration at Roeding Park.
37	\$ 60,000	\$60,000 to A Hopeful Encounter to continue supporting their program operations related to senior mental health, philanthropy, community service, youth empowerment, recreational arts, and cultural preservation specifically relating to the Southeast Asian community in the City of Fresno from Council District 5 operating budget.
39	\$ 30,000	\$30,000 for financial support to businesses affected by the renaming of Kings Canyon, Ventura, and California Avenues (\$10,000 each from Council District 5, Council District 2, and Council District 6 operating budgets).
40	\$ 82,600	\$82,600 to do public art in the Tower District from FY 2026 Motion #32 carryover funds.
46	\$ 20,000	\$50,000 to partner with the County to open a library in the Tower. \$20,000 from Council District 1 operating budget.*
48	\$ 25,000	\$25,000 toward a partnership with Fresno County to construct a new library in SW Fresno, west of Hwy-99 from Council District 2 operating budget.
51	\$ 50,000	\$50,000 from the Council District 7 portion of the Public Works infrastructure budget to be moved to the Council District 7 operating budget.
53	\$ 100,000	\$100,000 carryover funds for the creation of either a second EIFD or expansion of the current one (FY 2026 Motion #35).
62	\$ 0	Right turn on Clovis Ave and E California Ave, paid for by future development as condition of development of the tract.
64	\$ 95,000	\$95,000 for the concrete repair of sidewalks around S Peach, E Lowe, and S Villa boundary (Ayer Area) from Council District 5 infrastructure budget.
68	\$ 5,000	\$5,000 for city hall mothers room upgrades from Council District 4 operating budget.
71	\$ 100,000	\$100,000 for resiliency center from Council District 2 operating budget.

**Exhibit B
FY 2027 Budget Reconciliation Summary**

#	AMOUNT	DESCRIPTION
77	\$ 50,000	\$50,000 from the Council District 4 portion of the public works infrastructure budget to be moved to the Council District 4 operating budget.
82	\$ 40,000	\$40,000 for concrete repair - S Peach to S Waldby, E Grove to E Kaviland from Council District 5 infrastructure budget.
83	\$ 135,000	\$135,000 to repair sidewalk lifts around Huntington Court Apartments from Council District 5 infrastructure budget.
86	\$ 18,000	\$18,000 to install crosswalks on 10th St. intersections on E. El Monte Way and Montecito Ave from Council District 5 infrastructure budget.
87	\$ 20,000	\$20,000 for concrete repair - S Evelyn Ave to S Wailing - E Grove to E Kaviland from Council District 5 infrastructure budget.
88	\$ 40,000	\$40,000 to the Hmong Inc to support their mission from Special Events resolution funds, subject to the guidelines.
99	\$ 30,000	\$30,000 to fund a feasibility study to identify appropriate traffic safety improvements along Olive Ave, between 1st St. and Cedar Ave., that would address the pedestrian safety concerns at Olive and Ninth St from Council District 7 infrastructure budget.

*Included in multiple sections on Exhibit B.

SECTION THREE – MOTIONS NOT ADVANCED

#	DESCRIPTION
08	[Prioritized for FY28] \$1,600,000 for construction of a splash pad at Manchester Park.
29	[Prioritized for FY28] \$2,100,000 from Measure P, Category 1, for the construction of the Ted C Wills Park improvements.
50	[Prioritized for FY28] \$760,000 dedicated to providing school traffic safety improvements surrounding District 7 schools to be prioritized for Better Roads Safer Streets funding if passed.
02, 27, 28, 31, 32, 36, 38, 45, 55-61, 63, 65, 66, 70, 81, 84, 85, 92, 96, 97	Motions not advanced or funded.
49	[Pave More Now as selected by District 7, Budget Motion Not Required] \$263,000 to fill a funding gap for the repaving of Cedar Avenue from SR-180 to Tulare.
52	[Pave More Now as selected by District 7, Budget Motion Not Required] \$600,000 for new paving and ADA curb ramps on Clinton Avenue from Fresno to First.
75	[Pave More Now as selected by District 4, Budget Motion Not Required] \$350,000 to supplement the Pave More Now priority location between Princeton - Bond and Clinton and First.
76	[Pave More Now as selected by District 7, Budget Motion Not Required] \$930,000 for a hawk on First and Fairmont.

SECTION FOUR – ADDITIONAL RECONCILING ITEMS

AMOUNT	DESCRIPTION
\$ 305,300	\$305,300 to correct Public Works attrition from 11.62% to 6.45%.
\$ 25,000	\$25,000 to The Maddy Institute