

TO MAYOR/COUNCIL FYI  
Date 6/24/20 By Y. Fierro



**BUDGET & MANAGEMENT STUDIES**

DATE: June 24, 2020

TO: MAYOR LEE BRAND  
COUNCIL PRESIDENT MIGUEL ARIAS  
CITY COUNCIL MEMBERS

THROUGH: WILMA QUAN, City Manager

FROM: HENRY FIERRO, Budget Manager

SUBJECT: RESPONSE TO COUNCIL DIRECTION No. 78 – REQUEST A LINE ITEM  
DETAIL REPORT FOR THE GRAFFITI ABATEMENT PROGRAM

Per email request on June 21<sup>ST</sup>, Councilmember Soria requested a line item detail report for the Graffiti Abatement Program. The following report provides the requested information.

C: Jane Sumpter, Assistant City Manager  
Jim Schaad, Assistant City Manager  
Tim Orman, Chief of Staff  
Andrew Hall, Chief of Police  
Richard Tucker, Police Lieutenant  
Rene Watahira, Administrative Manager  
Pedro Rivera, Principal Budget Analyst



**City of Fresno**  
**Actuals & Amended by Line Item - Expenses**  
**Section**

Run Date: 6/24/20

Run Time: 12:02:09 PM

Account	Account Name	a	b
		2020 Actuals as of 06/22/20	2020 Amended as of 05/15/20

**153012 - Graffiti**

**10101 - General Fund**

51101	Permanent Salaries	550,521	636,000
51102	Permanent Fringe	8,381	9,500
51103	Employee Leave Payoff-Non Term	7,151	7,200
51104	Perm Fringe - Health & Welfare	119,663	131,900
51105	Perm Fringe - Life & Disability Ins.	729	700
51107	Perm Fringe-Pension Employees	60,255	69,000
51109	Leave Payoff At Termination	5,500	5,500
51301	Overtime	180	1,000
51401	Premium Pay	1,154	1,200
52301	P & F Pens Oblig Bond Debt Svc	0	0
52302	Gen Svc Pens Oblig Bnd Dbt Svc	23,968	24,000
53303	Public Relations & Information	0	5,000
53304	Prof Svcs (Non-Consulting)-O/S	0	0
53401	Hazardous Waste Management	0	0
53402	Specialized Services /Tech	256	0
54302	O/S Repair & Maint-Other Impr	0	500
55501	Printing & Binding-O/S Vendor	0	0
56101	Clothing & Personal Supplies	4,503	3,500
56102	Office Equipment-Under 300	67	0
56103	Copiers	0	0
56105	Small Tools For Field Oper	0	1,400
56106	Postage	0	100
56107	Office Supplies	0	1,800
56108	Photographic Supplies & Proc	0	100
56111	Spec Operating Materials	69,050	75,300
56112	Cleaning & Janitorial Supplies	1,086	600
56114	Specialty Chemicals & Gases	0	24,000
56116	Materials & Parts-Equipment	665	1,000
57411	New Machinery & Equipment	0	1,000
59120	Fac Repair & Replace Projects	0	3,100
59302	Info Systems Service Charge	0	12,300
59303	Info Systems Equip Charge	0	6,200
59307	Charges For Telephone Service	0	800
59309	Facilities Management Charges	0	5,800
59310	Non-Recurrin Spec Project Chrgs	16	0
59322	PeopleSoft Replacement Charge	0	1,500
59323	Network Replacement Charge	0	4,200



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		2020 Actuals as of 06/22/20	2020 Amended as of 05/15/20
<b>153012 - Graffiti</b>			
<b>10101 - General Fund</b>			
<b>Total for: 10101 - General Fund</b>		<b>853,146</b>	<b>1,034,200</b>
<b>Total for: 153012 - Graffiti</b>		<b>853,146</b>	<b>1,034,200</b>

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