



RESOLUTION NO. 2018-157

A RESOLUTION OF THE COUNCIL OF THE CITY OF FRESNO  
ADOPTING THE BUDGET FOR FISCAL YEAR 2019 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, BE IT RESOLVED BY  
THE COUNCIL OF THE CITY OF FRESNO:

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 2019 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. Any adjustments made pursuant to (a), (b) or (c) above shall be made within written guidelines established by the Chief Administrative Officer.

**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. CONTRADICTORY PROVISIONS OF PREVIOUS RESOLUTIONS.** Any other prior Resolution or provision thereof of the Council respecting the appropriation and administration of the FY 2019 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) and contingencies 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 or contingencies.

**Section 5. ADMINISTRATION.** The Chief Administrative Officer or his 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 2019 BUDGETED AMOUNTS, are appropriated to the various departments for the purpose or purposes indicated.



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### CLERK'S CERTIFICATION

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

I, YVONNE SPENCE, 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 28<sup>th</sup> day of June, 2018.

AYES: Baines, Caprioglio, Chavez, Olivier, Soria  
NOES: Brandau, Bredefeld  
ABSENT: None  
ABSTAIN: None

Mayor Approval:	July 2 <sup>nd</sup>	2018
Mayor Approval/No Return:	N/A	2018
Mayor Veto:	N/A	2018
Council Override Veto:	N/A	2018

YVONNE SPENCE, MMC  
City Clerk

By: Yvonne Spence

APPROVED AS TO FORM  
CITY ATTORNEY'S OFFICE

BY: RSB 7.13.18  
RAJ SINGH BADHESHA  
Deputy City Attorney

# ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS



DEPARTMENT	FUND	ADOPTED TOTAL
City Council	General Fund	4,637,100
	<b>Total All Funds</b>	<b>4,637,100</b>
Mayor & City Manager	General Fund	4,133,600
	<b>Total All Funds</b>	<b>4,133,600</b>
City Clerk	General Fund	910,200
	<b>Total All Funds</b>	<b>910,200</b>
City Attorney	General Fund	6,380,900
	<b>Total All Funds</b>	<b>6,380,900</b>
Police	General Fund	164,264,900
	Sup Law Enforce Svc Fund-SLES	1,312,100
	BSCC State Law Enforcement	339,800
	Misc Federal Grants - Police	1,228,300
	Misc State Grants - Police	504,500
	Homeland Security	187,500
	Justice Assistant Grant	103,800
	Forfeitures Fund	200,000
	P.O.S.T.	1,420,000
	Patrol Support Fund	1,787,600
	2008 PD Revenue Bonds-Phase I	45,000
	Southeast Police Station	5,915,000
	UGM Police Citywide Facil Fees	184,300
	Contract Law Enforcement Svcs	2,000,000
	PS Impact Fee Bond Debt Svc.	1,216,500
	PD Chiller Replacement	166,000
	<b>Total All Funds</b>	<b>180,875,300</b>
Fire	General Fund	59,285,600
	Homeland Security Grant-Fire	100,200
	Airport Public Safety - Fire	1,172,600
	Fire Training - SCCC	300
	North Central Fire Serv Cont	7,159,200
	UGM Fire Station 10 Relocation	365,000
	Public Safety Impact Fee Bond Debt Svc	1,183,400
	<b>Total All Funds</b>	<b>69,266,300</b>
Parks, Recreation	General Fund	17,082,000
	Miscellaneous State Grants - Parks	1,094,500
	Miscellaneous Local Grants - Parks	69,600
	Parks Fitness Program	4,900
	Parks Special Projects	1,747,500
	PARCS Contracted Services	1,360,900
	Japanese Garden Capital Improvement	120,500



# ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS



DEPARTMENT	FUND	ADOPTED TOTAL
Public Works	Community Facilities District No. 4	666,200
	Community Facilities District No. 5	1,500
	Community Facilities District No. 7	222,700
	Community Facilities District No 8	2,000
	Community Facility Dist. No. 11	2,540,600
	Community Facility Dist No 12	445,300
	Community Facility Dist No. 14	78,400
	CFD#15 EAST Copper River Dist	1,200
	CFD No. 2 - Reserve	212,400
	CFD No. 11 - Reserve	232,700
	UGM Neigh Park Service Area 1	1,200
	UGM Neigh Park Service Area 2	36,700
	UGM Neigh Park Service Area 3	900
	UGM Neigh Park Service Area 4	1,500
	UGM Neigh Park Service Area 5	1,200
	UGM Neigh Park Service Area 7	900
	UGM Parks Citywide Facility Fees	45,300
	UGM Parkland(Quimby) Ded Fee	7,000
	UGM Mjor Street Zone A	59,500
	UGM Mjor Street Zone B	1,200
	UGM Major Street Zone C/D-2	17,500
	UGM Major Street Zone D-1/E-2	20,200
	UGM Major Street Zone E	1,200
	UGM Major Street Zone E-4	71,000
	UGM Major Bridge Fee Zone C/D2	1,200
	UGM Maj Bridge Fee Zone D-1/E-2	1,200
	UGM Major Bridge Fee Zone E-1	1,200
	UGM Major Bridge Fee Zone E-4	3,200
	UGM Major Bridge Fee Zone F	1,200
	UGM Fire Station Serv Area 15	500
	UGM Fire Citywide Facility Fees	20,400
	UGM RR Cross/At Grade Zone A/B	100
	UGM RR Cross/At Grade Zone A/D	1,200
	UGM RR Cross/AG Zone E/1-A	1,200
	UGM RR Cross/Grade Zone C/D1	1,200
	UGM RR Cross/At Grade Zone A/E	1,200
	UGM Grade Separation Zone E/4A	1,200
	UGM Traf Signal/Mitiga Imp Fee	2,231,000
	Community Facilities District No. 2005-01	600
	UGM Police Citywide Facility Impact Fee	30,100
	Francher Creek Proj Fin District	2,700
	R/W Acquisition - Tract 5237	77,200
	R/W Acquisition - Tract 5232	1,788,100
	AD #131 UGM Reimbursements	1,686,000
	R/W Acquisition - PMap 2008-13	220,000
	R/W Acquisition - T6124	110,500
	R/W Acquisition T5341 T5424 T5501	66,400
	RW Acquisition - T6163	230,000
	RW Acquisition - T6139	40,000
	UGM Fire Station 10 Relocation	2,000
	UGM Fire Station 12 Improvements	3,200
	UGM Fire Station 24	3,500
	UGM Fire Station 25	700

# ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS



DEPARTMENT	FUND	ADOPTED TOTAL
General City Purpose	Wtrsmnt Grnt Schl Irr Plmb Upgd	700,000
	Cable PEG, Nonprofit Media JPA	1,000,000
	Retirement ISF	1,769,600
	Employee Termination Payout	3,000,000
	Pension Oblig. Bond Debt Svc	16,195,900
	City Hall Debt Service	3,214,200
	Lease Revenue Bonds Series2004	2,696,700
	Lease Revenue Bonds Series2005	2,974,800
	Bee Building-Granite Park DS	1,118,200
	<b>Total All Funds</b>	<b>46,088,900</b>
Development & Resource Management	General Fund	30,384,200
	Housing General Fund	1,000,000
	Community Development Block Grant	9,151,600
	Revolving Loans - RRP	43,400
	Rehab Loan And Grant Trust	34,400
	Neighborhood Stabilization Prog	685,300
	Planning & Dev Grant Programs	238,500
	CalTrans-BlackstoneAveCorridor	279,700
	Miscellaneous Federal Grants	39,100
	HOME Fund	6,118,300
	ESG Grant Fund	627,000
	HOPWA	454,600
	Distress Prop Financing Fund	3,100
	Misc State Grants - Code Enforcement	278,400
	Housing Trust Earmark	5,900
	CASp Program SB1186 / SB1379	160,000
	High Speed Rail Projects	1,639,400
	Parking Garage 7 Improvem 2010	474,400
	<b>Total All Funds</b>	<b>51,617,300</b>
Public Utilities	Water Enterprise	119,342,100
	Water Connection Charge	2,789,700
	DBCP Recovery Fund	639,200
	UGM Water Area 201-S	521,700
	Wellhead Treatment Area 101-S	1,000,000
	Orange Center School Dist Loan	1,045,600
	Recycled Water Distrib Sys O&M	100,000
	SRF KingsRiver Pipeline Loan	505,000
	SRF Regnl Transmssn Mains Loan	9,151,400
	Copper River Ranch Water Infra	180,100
	Friant Kern Canl Pipe SRF Loan	533,100
	SRF SEWTF D15-02012 Loan	6,554,800
	Daleville SWRCB CAA Grant	259,700
	TCP Settlement Fund	6,137,200
	Srf Newtf 6Mg Tank Clwl2 Ln	12,600,800
	Water Capacity Fee Fund	2,318,200
	Wastewater Enterprise	109,096,800
	State Revolving Loan Fund 2016	27,950,700
	93 Sewer Bond Dbt Serv Rev Fnd	10,689,500
	08 Sewer Bond Dbt Serv Rev Fnd	7,954,900



# ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS


DEPARTMENT	FUND	ADOPTED TOTAL
Transportation	FY10-FY12 Federal CMAQ	1,562,800
	FY10 FTA 5308 Grant CA-58-0007	2,270,200
	FY12 FTA5307 Grant CA-90-Y947	118,500
	FY11 FTA CMAQ Grant CA-95-X181	50,500
	FY13 FTA 5307 Grant CA-90-Z026	120,500
	TIRCP Grants-State Cap&Trade	6,002,000
	FY14 FTA 5307 Grant CA-90-Z157	200,500
	FTA 5339 Grants - FY13 Fwd	5,965,800
	FY12 FTA 5309 Grant CA-04-0280	122,600
	FY15 FTA 5307 GrantCA-2017-081	1,294,000
	FY16 FTA 5307 GrantCA-2018-002	972,600
	FY17 FTA 5307 GrantCA-2018-006	615,000
	FTA CMAQ Grant CA-2018-004	803,100
	FY18 FTA 5307 Grant CA-2018-##	910,000
	FY19 FTA 5307 Grant CA-2019-##	500,000
	SB-1 SGR Grants	1,070,900
	Transit Asset Maintenance	1,000,000
	Fleet Operating ISF	17,581,200
	Fleet Replacement ISF	11,001,100
	<b>Total All Funds</b>	<b>140,293,600</b>
Administrative Services	General Fund	(5,446,800)
	<b>Total All Funds</b>	<b>(5,446,800)</b>
Information Services	General Fund	356,400
	Systems Acquisition & Maintenance ISF	4,770,100
	Information Services Operating	9,302,700
	Network Replacement Fund	812,000
	Desktop Replacement Fund	97,000
	PublicSafety RadioCommun Upgrd	800,200
	<b>Total All Funds</b>	<b>16,138,400</b>
Finance	General Fund	7,388,500
	<b>Total All Funds</b>	<b>7,388,500</b>
Personnel Services	General Fund	3,224,400
	Workers' Compensation Self-Insurance	18,097,100
	Liability Self-Insurance	10,081,800
	Unemployment Self-Insurance	980,900
	Property Self-Ins Fund	3,605,400
	<b>Total All Funds</b>	<b>35,989,600</b>
Citywide Total		<b>1,229,505,800</b>



**BUDGET & MANAGEMENT STUDIES**

DATE: July 5, 2018

TO: YVONNE SPENCE, City Clerk

FROM: HENRY FIERRO, Interim Budget Manager 

SUBJECT: FY 2019 UPDATED ANNUAL APPROPRIATION RESOLUTION

Enclosed is an updated FY 2019 Annual Appropriation Resolution (AAR) document. The updated AAR document is based on the original AAR document plus additional motions made and approved by City Council on June 28<sup>th</sup>.

Please accept the updated document as the final AAR per the established FY 2019 Adopted Budget for public record as well as a replacement to original AAR document.

Let me know if you have questions.

Thank-you





# ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
City Council	General Fund	4,756,800
	<b>Total All Funds</b>	<b>4,756,800</b>
Mayor & City Manager	General Fund	4,133,600
	<b>Total All Funds</b>	<b>4,133,600</b>
City Clerk	General Fund	910,200
	<b>Total All Funds</b>	<b>910,200</b>
City Attorney	General Fund	6,280,900
	<b>Total All Funds</b>	<b>6,280,900</b>
Police	General Fund	164,264,900
	Sup Law Enforce Svc Fund-SLES	1,312,100
	BSCC State Law Enforcement	339,800
	Misc Federal Grants - Police	1,228,300
	Misc State Grants - Police	504,500
	Homeland Security	187,500
	Justice Assistant Grant	103,800
	Forfeitures Fund	200,000
	P.O.S.T.	1,420,000
	Patrol Support Fund	1,787,600
	2008 PD Revenue Bonds-Phase I	45,000
	Southeast Police Station	5,915,000
	UGM Police Citywide Facil Fees	184,300
	Contract Law Enforcement Svcs	2,000,000
	PS Impact Fee Bond Debt Svc.	1,216,500
	PD Chiller Replacement	166,000
	<b>Total All Funds</b>	<b>180,875,300</b>
Fire	General Fund	59,285,600
	Homeland Security Grant-Fire	100,200
	Airport Public Safety - Fire	1,172,600
	Fire Training - SCCC	300
	North Central Fire Serv Cont	7,159,200
	UGM Fire Station 10 Relocation	365,000
	Public Safety Impact Fee Bond Debt Svc	1,183,400
	<b>Total All Funds</b>	<b>69,266,300</b>
Parks, Recreation	General Fund	15,082,000
	Miscellaneous State Grants - Parks	1,094,500
	Miscellaneous Local Grants - Parks	69,600
	Parks Fitness Program	4,900
	Parks Special Projects	1,747,500
	PARCS Contracted Services	1,360,900
	Japanese Garden Capital Improvement	120,500

# ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS



DEPARTMENT	FUND	ADOPTED TOTAL
Parks, Recreation	Memorial Auditorium Capital Improvement	79,800
	UGM Neigh Park Service Area 2	300,000
	UGM Parks Citywide Facil Fees	2,800,500
	UGM Parkland (Quimby) Ded Fee	2,081,400
	Camp Fresno Capital Improvement	273,100
	Woodward Park Amphitheater	66,600
	Municipal Golf Course Fund	621,200
	Parks Impact Bond Debt Service	1,827,000
	<b>Total All Funds</b>	<b>27,529,500</b>
Public Works	General Fund	9,092,700
	Special Gas Tax	5,494,400
	Prop. 111 - Special Gas Tax	4,641,300
	ABX8 6 Gas Tax (formerly TCRP)	2,550,300
	SB1 Road Repair Gas Tax	8,530,500
	Disposition of Real Property	17,000
	Pedestrian & Bicycle Facility	792,100
	Federal Grants Public Works	29,220,300
	State Grants Public Works	2,589,500
	EDA Grant	2,980,700
	Measure C Tier 1 Capital Projects	3,266,600
	Meas C-PW Alloc Street Maint	5,324,900
	Meas C-PW Alloc ADA Compliance	303,700
	Meas C-PW Alloc Flexible Fund	3,363,500
	Meas C-PW Alloc Ped Trails	2,324,000
	Meas C-PW Alloc Bike Facilities	337,900
	Meas C-Transit (TOD) Programs	311,300
	Measure "C" Trail Advancement	3,666,400
	Meas C Reimbursemnt Agreemnts	290,000
	Street Tree Fees	800,000
	Prop 42 TCRP Annual Allocation	1,198,500
	UGM General Administration	224,800
	Citywide Regional Street Impact Fee	886,200
	Interior Streets & Roundabouts Street Impact Fee	3,000
	Regional Street Impact Fee - Copper River	307,500
	New Growth Area Street Impact Fees	5,983,300
	Sewer Backbone Fee - Copper River	6,200
	CFD #9 Comm/Ind Feature Maintenance	84,900
	State Contracted Services	1,841,600
	Santa Fe Depot Facility Fund	174,900
	High Speed Rail Projects	24,789,600
	High Speed Rail Services	695,300
	Developer Cash-in-Lieu Improve	879,400
	Lcal Agency Prj Fndng-Publ Works	2,164,900
	Parking Garage 7 Improvem 2010	323,100
	Cash in Lieu - Loan	1,899,200
	PG&E Turnkey LED Retrofit	12,337,100
	AD 131-Const-Herndon/Milburn	46,200
	AD 137-Const-Figarden Park	282,100
	AD 154-CALCOT Construction	195,100
	Landscape Maintenance District No. 1	887,300
	Community Facilities District No. 2	4,637,100



# ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
Public Works	Community Facilities District No. 4	666,200
	Community Facilities District No. 5	1,500
	Community Facilities District No. 7	222,700
	Community Facilities District No 8	2,000
	Community Facility Dist. No. 11	2,540,600
	Community Facility Dist No 12	445,300
	Community Facility Dist No. 14	78,400
	CFD#15 EAST Copper River Dist	1,200
	CFD No. 2 - Reserve	212,400
	CFD No. 11 - Reserve	232,700
	UGM Neigh Park Service Area 1	1,200
	UGM Neigh Park Service Area 2	36,700
	UGM Neigh Park Service Area 3	900
	UGM Neigh Park Service Area 4	1,500
	UGM Neigh Park Service Area 5	1,200
	UGM Neigh Park Service Area 7	900
	UGM Parks Citywide Facility Fees	45,300
	UGM Parkland(Quimby) Ded Fee	7,000
	UGM Mjor Street Zone A	59,500
	UGM Mjor Street Zone B	1,200
	UGM Major Street Zone C/D-2	17,500
	UGM Major Street Zone D-1/E-2	20,200
	UGM Major Street Zone E	1,200
	UGM Major Street Zone E-4	71,000
	UGM Major Bridge Fee Zone C/D2	1,200
	UGM Maj Bridge Fee Zone D-1/E-2	1,200
	UGM Major Bridge Fee Zone E-1	1,200
	UGM Major Bridge Fee Zone E-4	3,200
	UGM Major Bridge Fee Zone F	1,200
	UGM Fire Station Serv Area 15	500
	UGM Fire Citywide Facility Fees	20,400
	UGM RR Cross/At Grade Zone A/B	100
	UGM RR Cross/At Grade Zone A/D	1,200
	UGM RR Cross/AG Zone E/1-A	1,200
	UGM RR Cross/Grade Zone C/D1	1,200
	UGM RR Cross/At Grade Zone A/E	1,200
	UGM Grade Separation Zone E/4A	1,200
	UGM Traf Signal/Mitiga Imp Fee	2,231,000
	Community Facilities District No. 2005-01	600
	UGM Police Citywide Facility Impact Fee	30,100
	Francher Creek Proj Fin District	2,700
	R/W Acquisition - Tract 5237	77,200
	R/W Acquisition - Tract 5232	1,788,100
	AD #131 UGM Reimbursements	1,686,000
	R/W Acquisition - PMap 2008-13	220,000
	R/W Acquisition - T6124	110,500
	R/W Acquisition T5341 T5424 T5501	66,400
	RW Acquisition - T6163	230,000
	RW Acquisition - T6139	40,000
	UGM Fire Station 10 Relocation	2,000
	UGM Fire Station 12 Improvements	3,200
	UGM Fire Station 24	3,500
	UGM Fire Station 25	700



# ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS



DEPARTMENT	FUND	ADOPTED TOTAL
Public Works	UGM Recharge ServiceArea 101-S	1,200
	UGM Well Develop Serv Area 142	200
	UGM Water Area 201-S	1,200
	UGM Water Area 301-S	184,900
	UGM Water Area 101-S	4,000
	Wellhead Treatment Area 101-S	1,200
	UGM Well Develop Service Area 11-A	1,200
	UGM Well Develop Service Area 86	1,200
	UGM Well Develop Service Area 90	1,200
	UGM Well Division Service Area 91	1,200
	UGM Well Develop Service Area 102	1,200
	UGM Well Develop Service Area 141	1,200
	UGM Well Develop Service Area 153	900
	UGM Trans Grid Serv Area A	22,500
	UGM Trans Grid Serv Area B	26,500
	UGM Trans Grid Serv Area C	11,200
	UGM Trans Grid Serv Area D	11,700
	UGM Trans Grid Serv Area E	1,800
	UGM-Bond Debt Serv Area 101-S	5,900
	UGM Bond Debt Serv Area 301-S	1,200
	UGM Bond Debt Serv Area 501-S	1,800
	UGM Recharge ServiceArea 501-S	1,300
	UGM NE Recharge Facility Fee	1,200
	UGM Wellhead Trtmnt Area 201-S	800
	UGM Wellhead Trtmnt Area 301-S	1,400
	UGM Wellhead Trtmnt Area 401-S	1,200
	UGM Wellhead Trtmnt Area 501-S	1,200
	UGM Water Area 401-S	16,400
	UGM Water Area 501-S	105,200
	UGM Well Develop Serv Area 136	900
	Water Capacity Fee Fund	57,000
	UGM Cornelia Sewer Trunk Fee	1,200
	UGM Grantland Sewer Trunk Fee	2,800
	UGM Herndon Sewer Trunk Fee	2,300
	UGM Fowler Sewer Trunk Fee	5,500
	UGM Area-wide Oversize sewer	103,500
	UGM Lift Station/APU Svc Area	1,200
	UGM Millbrook Olay Sewer Fee	1,200
	Community Sanitation Operating	10,729,100
	PW Special Proj Revolving Fund	642,400
	Streetlight Repairs Project	549,900
	PW Capital Indirect Cost Recov	8,329,600
	Facilities Management Oper	8,965,400
	Faciliti Repairs & Replacement	636,200
	Municipal Service Center Oper	675,500
	California Infrastructure Economic Development Bank Loan	139,400
	<b>Total All Funds</b>	<b>188,194,900</b>
General City Purpose	General Fund	10,774,600
	Fresno Metropolitan Museum	328,700
	Granite Park	136,200
	Economic Incentives	1,680,000





## ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
General City Purpose	Wtrsmnt Grnt Schl Irr Plmb Upgd	700,000
	Cable PEG, Nonprofit Media JPA	1,000,000
	Retirement ISF	1,769,600
	Employee Termination Payout	3,000,000
	Pension Oblig. Bond Debt Svc	16,195,900
	City Hall Debt Service	3,214,200
	Lease Revenue Bonds Series2004	2,696,700
	Lease Revenue Bonds Series2005	2,974,800
	Bee Building-Granite Park DS	1,118,200
	<b>Total All Funds</b>	<b>45,588,900</b>
Development & Resource Management	General Fund	30,384,200
	Community Development Block Grant	9,151,600
	Revolving Loans - RRP	43,400
	Rehab Loan And Grant Trust	34,400
	Neighborhood Stabilization Prog	685,300
	Planning & Dev Grant Programs	238,500
	CalTrans-BlackstoneAveCorridor	279,700
	Miscellaneous Federal Grants	39,100
	HOME Fund	6,118,300
	ESG Grant Fund	627,000
	HOPWA	454,600
	Distress Prop Financing Fund	3,100
	Misc State Grants - Code Enforcement	278,400
	Housing Trust Earmark	5,900
	CASp Program SB1186 / SB1379	160,000
	High Speed Rail Projects	1,639,400
	Parking Garage 7 Improvem 2010	474,400
	<b>Total All Funds</b>	<b>50,617,300</b>
Public Utilities	Water Enterprise	119,342,100
	Water Connection Charge	2,789,700
	DBCP Recovery Fund	639,200
	UGM Water Area 201-S	521,700
	Wellhead Treatment Area 101-S	1,000,000
	Orange Center School Dist Loan	1,045,600
	Recycled Water Distrib Sys O&M	100,000
	SRF KingsRiver Pipeline Loan	505,000
	SRF Regnl Transmssn Mains Loan	9,151,400
	Copper River Ranch Water Infra	180,100
	Friant Kern Canl Pipe SRF Loan	533,100
	SRF SEWTF D15-02012 Loan	6,554,800
	Daleville SWRCB CAA Grant	259,700
	TCP Settlement Fund	6,137,200
	Srf Newtf 6Mg Tank Clw/2 Ln	12,600,800
	Water Capacity Fee Fund	2,318,200
	Wastewater Enterprise	109,096,800
	State Revolving Loan Fund 2016	27,950,700
	93 Sewer Bond Dbt Serv Rev Fnd	10,689,500
	08 Sewer Bond Dbt Serv Rev Fnd	7,954,900
	Biomethane Generation	1,455,100

# ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS



DEPARTMENT	FUND	ADOPTED TOTAL
Public Utilities	Sewer Lateral Revolving Fund	300,000
	Solid Waste Operating	38,432,300
	City Landfill Closure Capital	289,800
	Recycling Grants	162,500
	CalRecycl Used Oil Block Grant	141,200
	SW Vehicle Replacement	3,657,900
	Community Sanitation Operating	655,000
	Utility Billing & Collection	7,215,100
	Water ACP	1,000,000
	Public Utilities Administration	4,564,100
	<b>Total All Funds</b>	<b>377,243,500</b>
Airports	FYI Enterprise	17,561,300
	Airways Golf Course Capital	737,900
	FYI 2013 Revenue Bond Fund	2,808,500
	Series 2007 Bond Fund	1,549,100
	Airport Federal Grants	17,630,200
	Airport Capital	7,212,800
	Airports Projects Administration	776,200
	Consolidated Facility Chg Fd.	250,700
	CRCF Reserve Fund	338,800
	PFC Capital Fund	6,289,600
	Chandler Enterprise	481,200
	<b>Total All Funds</b>	<b>55,636,300</b>
Convention Center	Convention Center Improvements - Falcons	17,200
	Convention Center Enterprise	6,638,300
	Conference Center/Selland Expan Debt Service	5,158,100
	Stadium Debt Service Fund	3,200,500
	Stadium Operating Fund	32,300
	Stadium Capital	1,532,300
	Stadium Capital Reserve	4,050,000
	<b>Total All Funds</b>	<b>20,628,700</b>
Transportation	General Fund	9,394,200
	Measure C Transit	10,518,300
	Fresno Transit Enterprise	30,171,700
	Federal Operating-43504	13,243,000
	Grant Funded Operating Support	4,896,700
	Miscellaneous Clean Air Grants	852,200
	FAX Capital	745,000
	Transportation CMAQ Capital	25,900
	Prop 1B-CTSGP Transit Sec Gmt	2,363,700
	FTA 5310 Grants (FY07-08 fwd)	623,000
	Prop 1B-PTMISEA Transit Sec Grant	10,248,900
	5316 JARC Grants	124,600
	5317 New Freedom Grants	923,600
	FTA Small Starts Grant	4,000,000
	FY11 FTA 5307 Grant CA-90-Y843	1,500
	FY10-FY12 Federal CMAQ	1,562,800



## ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
Transportation	FY10 FTA 5308 Grant CA-58-0007	2,270,200
	FY12 FTA5307 Grant CA-90-Y947	118,500
	FY11 FTA CMAQ Grant CA-95-X181	50,500
	FY13 FTA 5307 Grant CA-90-Z026	120,500
	TIRCP Grants-State Cap&Trade	6,002,000
	FY14 FTA 5307 Grant CA-90-Z157	200,500
	FTA 5339 Grants - FY13 Fwd	5,965,800
	FY12 FTA 5309 Grant CA-04-0280	122,600
	FY15 FTA 5307 GrantCA-2017-081	1,294,000
	FY16 FTA 5307 GrantCA-2018-002	972,600
	FY17 FTA 5307 GrantCA-2018-006	615,000
	FTA CMAQ Grant CA-2018-004	803,100
	FY18 FTA 5307 Grant CA-2018-##	910,000
	FY19 FTA 5307 Grant CA-2019-##	500,000
	SB-1 SGR Grants	1,070,900
	Transit Asset Maintenance	1,000,000
	Fleet Operating ISF	17,581,200
	Fleet Replacement ISF	11,001,100
	<b>Total All Funds</b>	<b>140,293,600</b>
Administrative Services	General Fund	(5,442,700)
	<b>Total All Funds</b>	<b>(5,442,700)</b>
Information Services	General Fund	356,400
	Systems Acquisition & Maintenance ISF	4,770,100
	Information Services Operating	9,302,700
	Network Replacement Fund	812,000
	Desktop Replacement Fund	97,000
	PublicSafety RadioCommun Upgrd	800,200
	<b>Total All Funds</b>	<b>16,138,400</b>
Finance	General Fund	7,388,500
	<b>Total All Funds</b>	<b>7,388,500</b>
Personnel Services	General Fund	3,224,400
	Workers' Compensation Self-Insurance	18,097,100
	Liability Self-Insurance	10,081,800
	Unemployment Self-Insurance	980,900
	Property Self-Ins Fund	3,605,400
	<b>Total All Funds</b>	<b>35,989,600</b>
Citywide Total		<b>1,226,029,600</b>

June 29, 2018

TO: MAYOR LEE BRAND

FROM: YVONNE SPENCE, MMC  
City Clerk

*YJS*

Council Adoption: 6/28/18  
Mayor Approval:  
Mayor Veto:  
Override Request:



SUBJECT: TRANSMITTAL OF COUNCIL ACTION FOR APPROVAL OR VETO

At the Council meeting of 6/28/18, Council adopted the attached Resolution No. 2018-157 entitled, **Council Adoption of the Fiscal Year 2018-2019 City of Fresno Budget including the Annual Appropriations Resolution.** Item No.1, File ID18-0821, by the following vote:

Ayes	:	Baines, Caprioglio, Chavez, Olivier and Soria
Noes	:	Brandau, Bredefeld
Absent	:	None
Abstain	:	None

Please indicate either your formal approval or veto by completing the following sections and executing and dating your action. Please file the completed memo with the Clerk's office on or before July 9, 2018. In computing the ten day period required by Charter, the first day has been excluded and the tenth day has been included unless the 10<sup>th</sup> day is a Saturday, Sunday, or holiday, in which case it has also been excluded. Failure to file this memo with the Clerk's office within the required time limit shall constitute approval of the ordinance, resolution or action, and it shall take effect without the Mayor's signed approval.

Thank you.

\*\*\*\*\*

**APPROVED/NO RETURN:** \_\_\_\_\_

**VETOED** for the following reasons: (Written objections are required by Charter; attach additional sheets if necessary.)

\_\_\_\_\_  
\_\_\_\_\_

*Lee Brand*  
\_\_\_\_\_  
Lee Brand, Mayor

Date: 7-2-18

**COUNCIL OVERRIDE ACTION:**

Date: \_\_\_\_\_

Ayes	:
Noes	:
Absent	:
Abstain	: