

Regular Meeting

June 22, 2023

FRESNO CITY COUNCIL



Supplemental Packet

ITEM(S)

2-C (ID 23-994) - *RESOLUTION - Adopt the FY 2024 Annual Appropriation Resolution. (Subject to Mayor's veto)**

SUPPLEMENTAL CONTENT: FY 2024 Budget Reconciliation Summary

RECEIVED
2023 JUN 22 A 8:07
CITY OF FRESNO
CITY CLERK'S OFFICE

Item(s)

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.

FY 2024 BUDGET RECONCILIATION SUMMARY

MOTION #	COST	BUDGET MOTION EXPENDITURE
2	\$ 500,000	Fund zero fares for qualified persons if grant is not received
4	\$ 65,000	Sister City liaison funding
5.1	\$ 70,000	Sister City Travel Fund - see 5.2
5.2	\$ (46,000)	Rollover FY23 unspent balance in Sister City Travel - see 5.1
7	\$ 100,000	Project Spotlight
8	\$ 100,000	Neighborhood Watch Program
9	\$ 100,000	Small business security camera grants
10	\$ 2,800,000	\$400,000 per District for Infrastructure Projects in DPW
13	\$ 275,000	West Area Neighborhood Specific Plan
14	\$ -	Cost Neutral Direction to reallocate to Infrastructure Budget if Beechwood Property is rezoned
17	\$ 148,500	Community Garden/Dog Park on 11th and Tulare
20.1	\$ 450,000	Repaving First Street between Herndon and Sierra
20.2	\$ 150,000	Repave Sierra between Fresno and Fwy 41
20.3	\$ 150,000	Repave Thesta between Escalon and Bullard
20.4	\$ 169,500	17 sidewalk, curb and gutter projects in District 6
22	\$ 80,000	Design for Wishon Ave and Fountain Ave roundabout
32	\$ 275,000	Roadwork on Weber Ave to Camp Pashayan
33	\$ 400,000	Intersection upgrades at Barstow and Grantland
34	\$ 100,000	Memorial for victims of traffic fatalities
35	\$ 210,000	Roadwork on Van Ness in Council District 2
36	\$ 855,000	Mill & pave, slurry seal for the neighborhood Herndon-Alluvial, Van Ness to West
37	\$ 50,000	Installation of irrigation infrastructure at the Contessa Avenue landscape buffer
40	\$ 1,400,000	Paving residential streets at West Brown, between N. Hughes Ave., N. Crystal Ave., and W. Cornell Ave.
42	\$ 2,800,000	Grind and overlay on Fruit Avenue from Clinton to Dakota
44	\$ 250,000	Downtown (Fulton Street) overhead string LED lighting
47	\$ 100,000	Litter abatement and pressure washing in Chinatown
49	\$ 128,000	Equip all fire rigs with ballistic vests and helmets
50	\$ 150,000	Fire Station renovations to sustain four fire fighters at Station 2
51	\$ 11,000	Free entrance for Fresno residents to City parks on National Parks Day (Revenue Reduction)
52	\$ 250,000	Repurpose JSK softball field and one Regional Sports Complex soccer field to cricket
58	\$ 100,000	Immigrant legal defense fund
59	\$ 75,000	Funding for Centro La Familia
60	\$ 270,000	Real Estate Purchases
61	\$ 350,000	New play structure at Lafayette
62	\$ 125,000	Skate park amenity at Manchester Park
66	\$ 1,578,400	Design for Quigley Park Improvements
67	\$ 203,000	Multi-use court at Lions Park
68	\$ 50,000	Monument sign with lighting and other improvements at Logan Park
69	\$ 50,000	Fireworks show to celebrate Diwali in 2023. Event is to be held in council district 1 or 2
70.1	\$ 200,000	Tower District Specific Plan (Cost Neutral - see 70.2)
70.2	\$ (200,000)	Rollover FY23 unspent balance from smoke shop and sensitive use text amendments - see 70.1
71	\$ 500,000	Hinton Center Renovations
78	\$ -	Add a Council Assistant at 1.0 FTE for District 7 (cost neutral in FY24 and FY25)
79.1	\$ 175,000	Increase Legislative Intern Program and allocate \$25,000 per district - see 79.2
79.2	\$ (155,000)	Reallocate base Legislative Intern appropriations -see 79.1
80	\$ 40,000	Renzi art restoration and preservation
83	\$ 776,000	Rotary East Park pickleball construction
85	\$ 150,000	Garo and Alice Gureghian Armenian Cultural Center upgrades
88	\$ 301,300	Design of soccer field lighting at Koligian Park
89	\$ 50,000	Design volleyball court lighting at Koligian Park
90	\$ 1,083,300	Reconstruction of the Milburn Overlook
91	\$ -	Add one LGBTQ Liaison to the Office of Community Affairs. (Cost Neutral)
92	\$ 100,000	EOC LGBTQ Center
93	\$ 100,000	Grant program for local LGBTQ and non-profits
95	\$ 569,000	Evening Code Enforcement Team
96	\$ 725,000	Increase to Council Offices operating budgets
98	\$ 250,000	Improvements to Pinedale Community Center
99	\$ 40,200	Tablets for inspectors in the Public Works Department
100	\$ 750,000	Implement left turn phasing at West Shaw Ave and Feland Ave

MOTION #	COST	BUDGET MOTION EXPENDITURE
102	\$ 69,000	Convert the tennis courts at Logan Park to pickleball courts
104	\$ 200,000	City Attorney's office to lease additional office space
105	\$ 80,000	Design for Wishon Ave and Cortland Ave roundabout
106	\$ 50,000	E-bike/Scooter rebate program
107	\$ 15,000	Tower District Marketing Committee string light improvements
110	\$ 1,000,000	District 1 and 4 façade improvement program for businesses and non-profits
111	\$ 2,000,000	Continue funding Eviction Protection Program (EPP)
112.1	\$ 50,000	Outreach for EPP/Tenant Relocation Benefits - see 112.2
112.2	\$ (50,000)	Rollover FY23 unspent Ethnic Outreach balance in GCP - see 112.1
113	\$ 20,000	Youth Sports Fee Waiver Program
115	\$ 10,000	Increase Water Conservation Rebates at same rate as CPI
118	\$ 500,000	Reedy Park Improvements - see 119
119	\$ (30,000)	Reallocate from University Park monument to FY24 Motion 119 - see 118
121	\$ 1,700,000	Construction of a wrought iron perimeter fence at Rotary Park West
124	\$ 65,000	Cary Park Bleachers and Pétanque Improvements
137	\$ 1,000,000	Repave Echo Ave. between McKinley and Olive Avenues
139	\$ 935,000	Multi-use futsal and pickleball court at Vinland Park
140	\$ 1,383,700	Miscellaneous Granite Park project and expenditures
141	\$ 200,000	Upgrades for the Valley Dream Center
Admin	\$ 450,000	Water Tower Improvements
	\$ 29,994,900	TOTAL

MOTION #	COST	MOTIONS FOR FY24 MIDYEAR OR OTHER FUNDING CONSIDERATION
48	\$ 2,400,000	Chinatown road repaving and concrete work
138	\$ 7,200,000	Road paving of McKinley Ave from Chestnut to Clovis
15	\$ 5,900,000	Tulare-Belmont-Sunnyside-Fowler prioritize paving
16	\$ 5,800,000	California-Butler-Hazelwood-Orange included in the Rebuild Fresno 2.0 initiative
30	\$ 1,900,000	Paving of Peach Avenue from Olive to McKinley
	\$ 23,200,000	TOTAL

MOTION #	COST	APPROPRIATIONS/REVENUES IN FY2024 BEING REALLOCATED OR RECOGNIZED
	\$ (1,200,000)	Unrecognized Debt Service Revenue
	\$ (1,700,000)	Sale of Blosser Property Revenue
	\$ (200,000)	Rollover FY23 unspent Ethnic Outreach balance in GCP
	\$ (1,000,000)	Unrecognized Franchise Fees
	\$ (1,000,000)	Budget correction to overstated expense for Corridor Improvements
	\$ (636,400)	Calwa Trail Funding Reallocation
	\$ (2,500,000)	ARPA Mobile Food Hub
	\$ (3,200,000)	Unrecognized ARPA Interest Revenue
	\$ (200,000)	ARPA Premium Pay
	\$ (200,000)	ARPA Covid Testing
	\$ (100,000)	ARPA PPE
	\$ (2,900,000)	ARPA Administration Reallocation
	\$ (883,000)	ARPA Drill Schools FY22 duplicated expense
	\$ (50,000)	ARPA unspent Fire Instruction Materials
	\$ (250,000)	ARPA unspent Fire Station Repairs
	\$ (300,000)	ARPA unspent Greening
	\$ (500,000)	ARPA Bitwise Funds
	\$ (3,200,000)	ARPA PD Headquarters deadline constraints
	\$ (3,200,000)	Measure P estimated FY23 to FY24 excess carryover
	\$ (781,900)	Measure P FY24 project reprioritization
	\$ (1,103,300)	Meas P FY24 available Fund Balance
	\$ (2,569,500)	Capital Project Reprioritization
	\$ (275,000)	LEAP Grant Funding
	\$ (500,000)	FAX Kaiser Grant or Enterprise if not grant is not received
	\$ (1,570,000)	ERAP Reallocation to EPP
	\$ (10,000)	DPU Enterprise Funds
	\$ (11,000)	Measure P Revenue Loss
	\$ (30,040,100)	TOTAL