Regular Meeting/Budget Hearing

June 20, 2024

FRESNO CITY COUNCIL

City of FRESNO

Supplement Packet

RECEIVED
CITY OF FRESNO
CITY CLERK'S OFFICE
2024 JUN 19 P 6:02

ITEM(S)

9:00 A.M. Resumed Budget Hearings – Vote on Final Budget

C (ID 24-833) - ***RESOLUTION - Adopt the FY 2025 Annual Appropriation Resolution. (Subject to Mayor's Veto)

Contents of Supplement:
- **Staff Report**
- **Annual Appropriation Resolution**
- **Exhibit A – FY25 Budget Amounts**
- **Exhibit B – FY25 Budget Reconciliation Summary**

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.

REPORT TO THE CITY COUNCIL

FROM: HENRY FIERRO, Budget Director
Budget and Management Studies Department

BY: SCOTT MOTSENBOCKER, Budget Manager
Budget and Management Studies Department

SUBJECT
..Title
***RESOLUTION - Adopt the FY 2025 Annual Appropriation Resolution. (Subject to Mayor's veto)

..Body
RECOMMENDATION

It is recommended that Council adopt the Annual Appropriation Resolution (AAR) for FY 2025 thereby establishing the FY 2025 Budget.

EXECUTIVE SUMMARY

The FY 2025 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 16, 2024, the Mayor presented each Councilmember with a copy of the Mayor's FY 2025 Proposed Budget for the City of Fresno. The public hearings on the budget began on June 3, 2024, and continued through June 20, 2024. 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 2024-2025 City of Fresno Budget.

Attachments:
Annual Appropriation Resolution
Exhibit A – FY2025 Budgeted Amounts
Exhibit B – FY2025 Budget Reconciliation Summary

RESOLUTION NO._____

A RESOLUTION OF THE COUNCIL OF THE CITY OF FRESNO ADOPTING THE BUDGET FOR FISCAL YEAR 2025 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 2025 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:

Date Adopted:
Date Approved:
Effective Date:
City Attorney Approval: BC

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, 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. CONTRADICTORY PROVISIONS OF PREVIOUS RESOLUTIONS. Any other prior Resolution or provision thereof of the Council respecting the appropriation and administration of the FY 2025 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 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 2025 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, TODD STERMER, 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 _____, 2024.

AYES:
NOES:
ABSENT:
ABSTAIN:

Mayor Approval: _____, 2024
Mayor Approval/No Return: _____, 2024
Mayor Veto: _____, 2024
Council Override Veto: _____, 2024

TODD STERMER, CMC
City Clerk

By: _____
Deputy Date

APPROVED AS TO FORM:
ANDREW JANZ
City Attorney

BY:_____
Brandon M. Collet Date
Chief Assistant City Attorney

EXHIBIT A
TO THE ANNUAL APPROPRIATION RESOLUTION
FY 2025 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
Office of the Mayor and City Manager	General Fund	5,657,900
	Total All Funds	**5,657,900**
City Council Department	General Fund	6,911,600
	Total All Funds	**6,911,600**
General City Purpose Department	General Fund	6,793,400
	Community Benefit Fund	1,090,600
	Fresno Metropolitan Museum	349,100
	American Rescue Plan Act-ARPA	100,000
	Cable PEG-Nonprofit Media JPA	750,000
	Economic Incentives	2,540,100
	Retirement ISF	2,997,000
	Employee Termination Payout	3,900,000
	City Debt	16,194,500
	JPFA Debt	6,174,700
	Total All Funds	**40,889,400**
City Clerk's Office	General Fund	1,487,600
	Central Printing	1,105,500
	Total All Funds	**2,593,100**
City Attorney's Department	General Fund	27,464,100
	American Rescue Plan Act-ARPA	257,800
	Misc State Grants- Code Enforcement	117,800
	Worker's Rights Enforcement	720,000
	Total All Funds	**28,559,700**
Police Department	General Fund	246,709,200
	Contract Law Enforcement Svcs	5,341,200
	Sup Law Enforce Svc Fund-SLES	1,503,300
	BSCC State Law Enforcement	230,300
	Homeland Security	128,700
	Justice Assistant Grant	202,300
	American Rescue Plan Act-ARPA	3,393,600
	Misc Federal Grants - Police	1,757,900
	Misc State Grants - Police	9,833,000
	Forfeitures Fund	531,100
	P.O.S.T.	1,032,700
	Patrol Support Fund	1,990,700
	2008 PD Revenue Bonds-Phase I	30,000
	PD Natl Air Guard RTC Fund	108,600
	Southeast Police Station	21,200
	911 Call Center Construction	9,255,100
	UGM Police Citywide Facil Fees	184,000
	JPFA Debt	1,020,000
	PS Impact Fee Bond Debt Svc	1,208,800
	Total All Funds	**284,481,700**
Fire Department	General Fund	77,379,200
	Homeland Security Grant-Fire	167,000
	Airport Public Safety - Fire	1,927,800
	American Rescue Plan Act-ARPA	17,753,700
	SAFER	4,230,700
	Misc State Grants	77,300
	Misc State Grants - Fire	86,000

EXHIBIT A
TO THE ANNUAL APPROPRIATION RESOLUTION
FY 2025 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
Fire Department (continued)	OES Grant	889,000
	Fire Training - SCCCD	123,000
	Fire Station #12 Construction	3,113,000
	Fire Regional Trng Cntr Constr	20,898,100
	UGM Fire Citywide Facil Fees	36,200
	JPFA Debt	1,530,000
	PS Impact Fee Bond Debt Svc	1,179,900
	Total All Funds	**129,390,900**
PARCS Department	General Fund	24,940,600
	Comm Dev Block Grant Revenue	981,300
	American Rescue Plan Act-ARPA	14,318,800
	Misc Federal Grants - Parks	300,100
	Misc State Grants - Parks	1,155,100
	Prop 68 Grant - PARCS	13,280,500
	Misc Local Grants - Parks	132,300
	Parks Special Revenue Fund	645,800
	Club One Cardroom	376,400
	PARCS Contracted Services	938,200
	Meas P Existing Park Cap-O&M	16,732,600
	Meas P New Parks & Facilities	13,210,900
	Meas P Youth Sr Prog-Job Trn	3,588,800
	Meas P Arts and Culture	11,362,100
	Meas P Prg Implem & FC	432,700
	Meas P San Joaquin River Pkw	1,359,300
	Meas P Existing Park CAP-O&M High Need	18,342,600
	Meas P New Parks & Fac High Need	12,177,300
	Japanese Garden Capital Imprvm	185,600
	Memorial Auditorium Cap Improv	46,400
	UGM Neigh Park Service Area 4	120,400
	UGM Parks Citywide Facil Fees	10,984,600
	UGM Parkland(Quimby) Ded Fee	8,500,000
	Camp Fresno Capital Impr	207,100
	Woodward Park Amphitheater	240,600
	Municipal Golf Course Fund	1,482,500
	JPFA Debt	1,822,600
	Total All Funds	**157,865,200**
Economic Development Department	General Fund	3,724,100
	State LIIIG Grant	185,800
	Total All Funds	**3,909,900**
Planning and Development Department	General Fund	32,401,300
	Senior Center HUD Sect 108	20,000,000
	Housing General Fund	9,164,100
	Comm Dev Block Grant Revenue	19,833,200
	Revolving Loans - RRP	46,500
	Rehab Loan And Grant Trust	77,700
	Nghbrhd Stabiliztn Prgm	1,100,000
	CalHome Grant Program	1,909,500
	HHAP State Grant	29,903,600
	PermLocalHousingAllocatn Grant	7,761,600
	HOME Fund	15,083,000
	ESG Grant Fund	1,236,200
	HOPWA	2,018,500
	American Rescue Plan Act-ARPA	16,308,000

EXHIBIT A
TO THE ANNUAL APPROPRIATION RESOLUTION
FY 2025 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
Planning and Development Department (continued)	HOME-ARP Fund	11,919,600
	CDBG-CV	5,402,100
	Community Project Funding	1,000,000
	Misc Federal Grants	1,146,200
	Misc State Grants	39,338,800
	Homekey Grant-Ambassador Inn	1,934,900
	Homekey Grant-Villa Motel	2,217,300
	Homekey Grant-Parkway Inn	2,639,300
	Homekey Grant-Valley Inn	2,521,200
	Homekey Grant-The Park	948,900
	Homekey Grant-VTR Welcome Home	21,983,700
	Homekey Grant-City Studios	9,589,200
	National Settlement	2,123,000
	Distress Prop Financing Fund	3,600
	Housing Trust Earmark	6,300
	Meas C-Transit (TOD) Programs	400,000
	Garage 9 Renovations	2,677,300
	Total All Funds	**262,694,600**
Public Works Department	General Fund	21,929,600
	PW Special Proj Revolving Fund	1,144,600
	PW Capital Indirect Cost Recovery	11,172,800
	Comm Dev Block Grant Revenue	2,087,300
	Transformative Climate Comm	8,549,400
	American Rescue Plan Act-ARPA	13,837,100
	Federal Grants Public Works	32,704,500
	Misc State Grants	4,264,100
	State Grants-Public Works	21,545,500
	Special Gas Tax	6,361,100
	Prop. 111 - Special Gas Tax	3,714,400
	ABX8 6 Gas Tax (formerly TCRP)	5,717,200
	SB1 Road Repair Gas Tax	18,352,500
	R/W Acquisition-Tract 6124	72,700
	R/W Acquisition-Tract 6258	362,500
	R/W Acquisition-Tract 6281	7,900
	Street Tree Fees	50,000
	Pedestrian & Bicycle Facility	1,789,700
	Prop 42 TCRP Annual Allocation	194,200
	Reg Trans Mitigation Fee-RTMF	137,300
	UGM General Admin	213,900
	Fancher Creek Proj Fin Distric	1,200
	Tract 5232 Belmont AveWidening	108,800
	AD #131 UGM Reimbursements	1,888,000
	CFD #9 Comm/Ind Feature Mainte	177,700
	CASp Program SB1186 / SB1379	245,300
	State Contracted Services	930,600
	Santa Fe Depot Facility Fund	373,500
	Measure C Tier 1 Capital Proj	19,622,300
	Meas C-PW Alloc Street Maint	10,953,100
	Meas C-PW Alloc ADA Compliance	532,000
	Meas C-PW Alloc Flexible Fund	10,307,400
	Meas C-PW Alloc Ped Trails	3,618,900
	Meas C-PW Alloc Bike Facilitie	1,032,100
	Orig Meas C-Regional Hwy Prog	29,600
	Meas C-Transit (TOD) Programs	2,453,300
	Measure "C" Trail Advancement	301,900

EXHIBIT A
TO THE ANNUAL APPROPRIATION RESOLUTION
FY 2025 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
Public Works Department (continued)	Measure C New Technology	1,902,100
	Measure C Grade Separation	33,824,700
	High Speed Rail Projects	728,200
	High Speed Rail Services	1,034,400
	HSR Graffiti Abatement Service	506,200
	Meas P ATP-Trails-Beautify-SJRC	6,039,400
	Meas P San Joaquin River Pkw	1,148,300
	Meas P Street Beautification	1,405,500
	City Wide Beautification	13,500
	Developer Cash-in-Lieu Improve	1,020,200
	Lcal Agncy Prj Fndng-Pub Works	997,300
	Cash in Lieu - Loan	116,000
	AD 137-Const-Figarden Park	318,000
	AD154-CALCOT Construction	218,100
	Landscape Maintenance Dist #1	773,800
	Community Facilities Dist No 2	4,481,600
	Community Facilities Dist No 4	745,800
	Community Facilities Dist No 7	250,800
	Community Facility Dist No. 11	5,204,700
	Community Facility Dist No 12	629,200
	Community Facility Dist No. 14	88,300
	CFD#15 EAST Copper River Dist	40,300
	CFD No. 2 - Reserve	286,200
	CFD No. 11 - Reserve	523,500
	CFD No. 18 - Police & Fire Svc	10,000
	UGM Parks Citywide Facil Fees	45,300
	UGM Parkland(Quimby) Ded Fee	10,000
	Citywide Reg Street Impact Fee	8,809,500
	Int Sts.& Rdabouts St. Imp Fee	305,000
	Reg. St. Imp Fee-Copper River	406,500
	New Grth. Area St. Impact Fees	7,887,600
	Sewer Backbone Fee-Copper Riv	202,100
	UGM Major Street Zone A	583,100
	UGM Major Street Zone B	262,800
	UGM Major Street Zone C/D-2	27,500
	UGM Major Street Zone D-1/E-2	162,500
	UGM Major Street Zone E-1	10,400
	UGM Major Street Zone E-4	51,000
	UGM Maj Bridge Fee Zone C/D-2	297,800
	UGM Maj Brdge Fee Zone D-1/E-2	91,200
	UGM Maj Bridge Fee Zone E-1	93,500
	UGM Maj Bridge Fee Zone E-4	1,000
	UGM Maj Bridge Fee Zone F	5,500
	UGM Fire Citywide Facil Fees	18,400
	UGM RR Cross/At Grade Zone A/B	16,300
	UGM RR Cross/At Grade Zone A/C	13,100
	UGM RR Cross/At Grade Zone A/D	56,700
	UGM RR Cross/AG Zone E/1-A	136,700
	UGM RR Cross/AG Zone C/D-1	410,400
	UGM Grade Separation Zone E/4A	4,500
	UGM Traf Signal/Mitiga Imp Fee	1,774,500
	UGM Police Citywide Facil Fees	24,300
	UGM Fire Station 12 Imprvemnts	1,000
	UGM Fire Station 24	3,500
	UGM Fire Station 25	900
	Water Capacity Fee Fund	4,014,000

EXHIBIT A
TO THE ANNUAL APPROPRIATION RESOLUTION
FY 2025 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
Public Works Department (continued)	UGM Recharge ServiceArea 101-S	1,200
	UGM Well Develop Serv Area 142	400
	UGM Water Area 201-S	1,200
	UGM Water Area 301-S	1,200
	UGM Water Area 101-S	1,500
	UGM Wellhead TreatmntArea 101S	2,500
	UGM Well Develop Svc Area 11-A	1,200
	UGM Well Develop Serv Area 86	1,200
	UGM Well Develop Serv Area 90	1,200
	UGM Well Develop Serv Area 91	1,500
	UGM Well Develop Serv Area 102	1,200
	UGM Well Develop Serv Area 107	200
	UGM Well Develop Serv Area 132	200
	UGM Well Develop Serv Area 141	1,200
	UGM Trans Grid Mains Debt Svc	14,000
	UGM Trans Grid Serv Area A	32,500
	UGM Trans Grid Serv Area B	1,500
	UGM Trans Grid Serv Area C	1,200
	UGM Trans Grid Serv Area D	11,700
	UGM Trans Grid Serv Area E	102,000
	UGM-Bond Debt Serv Area 101-S	2,500
	UGM Bond Debt Serv Area 301-S	2,000
	UGM Bond Debt Serv Area 501-S	2,000
	UGM Recharge Area 301-S	1,500
	UGM Recharge ServiceArea 501-S	2,000
	UGM NE Recharge Facility Fee	1,200
	UGM Wellhead Trtmnt Area 301-S	1,301,800
	UGM Wellhead Trtmnt Area 401-S	1,200
	UGM Wellhead Trtmnt Area 501-S	2,000
	UGM Water Area 401-S	500
	UGM Water Area 501-S	251,200
	Community Sanitation Operating	9,413,000
	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	2,300
	UGM Area-wide Oversize sewer	3,500
	UGM Lift Station/APU Svc Area	1,200
	UGM Millbrook Olay Sewer Fee	1,200
	Total All Funds	**305,990,900**
Department of Budget and Management Studies	General Fund	1,679,100
	Total All Funds	**1,679,100**
Capital Projects Department	CP Capital Indirect Cost Recovery	5,929,600
	Misc State Grants	1,641,200
	IIGC DT Grant	40,631,700
	Meas C-PW Alloc Flexible Fund	1,516,100
	Meas P Existing Park Cap-O&M	41,900
	Meas P New Parks & Facilities	41,500
	Meas P Existing Park CAP-O&M High Need	41,600
	Meas P New Parks & Fac High Need	41,400
	Public Utilities Admin	751,100
	Total All Funds	**50,636,100**

EXHIBIT A
TO THE ANNUAL APPROPRIATION RESOLUTION
FY 2025 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
Animal Center Department	General Fund	8,382,300
	UC Davis Grant-Animal Center Ops	310,000
	Regreso a Casa	156,900
	Total All Funds	**8,849,200**
General Services Department	General Fund	1,793,400
	Fleet Operating	34,413,800
	Fleet Replacement	16,256,200
	Trolley Management	790,900
	General Services Division Admi	2,074,900
	Facilities Management Oper	15,235,700
	Faciliti Repairs & Replacement	1,082,000
	Facilities Billable	3,677,300
	Municipal Service Center Oper	2,550,500
	Total All Funds	**77,874,700**
Information Services Department	Security Assessment Charges	403,800
	Systems Acq. & Maintenance	14,421,100
	Information Services Operating	22,186,100
	Systems Replacement Fund	3,845,800
	Network Replacement Fund	2,714,800
	Desktop Replacement Fund	2,823,300
	PublicSafety RadioCommun Upgrd	397,300
	Total All Funds	**46,792,200**
Finance Department	General Fund	7,606,000
	American Rescue Plan Act-ARPA	800,400
	Utility Billing & Collection	8,696,600
	Water ACP	1,000,000
	Total All Funds	**18,103,000**
Personnel Services Department	General Fund	6,789,500
	Misc State Grants	2,414,400
	Workers' Compensation Self-Ins	34,591,800
	LIABILITY SELF-INS FUND	19,725,000
	Unemployment Self-Insurance	831,500
	PROPERTY SELF-INS FUND	5,421,200
	Total All Funds	**69,773,400**
Department of Public Utilities	General Fund	1,522,600
	American Rescue Plan Act-ARPA	6,900
	Meas P Street Beautification	1,528,600
	Water Enterprise	169,268,800
	Water Connection Charge	2,352,800
	SE Fresno Projects Bond Fund	2,204,000
	Recycled Water Distrib Sys O&M	376,200
	Copper River Ranch Water Infra	1,084,900
	TCP Settlement Fund	6,409,000
	Water Capacity Fee Fund	3,139,100
	UGM Water Area 201-S	156,000
	UGM Wellhead Trtmnt Area 501-S	1,500,100
	Solid Waste Operating	45,640,700
	City Landfill Closure Capital	3,300,000
	Recycling Grants	135,300
	CalRecycl Used Oil Block Grant	75,000

EXHIBIT A
TO THE ANNUAL APPROPRIATION RESOLUTION
FY 2025 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
Department of Public Utilities (continued)	SW Vehicle Replacement	200,400
	CalRecycle SB1383 Grant	1,415,100
	CalRecycle Household Hazardous	50,000
	Community Sanitation Operating	887,300
	Wastewater Operating	129,418,300
	Wastewater Vehicle Replacement	1,261,800
	Sewer Lateral Revolving Fund	200,000
	Public Utilities Admin	5,824,100
	DPU Operation & Maint Facility	1,737,300
	Total All Funds	**379,694,300**
Airports Department	FYI Operations	30,745,000
	Airport Debt Service	4,263,400
	Series 2007 Debt Service	1,733,300
	Airways Golf Course Capital	935,300
	Airport Federal Grants	25,522,600
	Airport Capital	9,172,300
	Airports Projects Administratn	1,888,300
	CRCF Reserve Fund	103,400
	PFC Capital Fund	6,795,800
	Terminal/FIS Project	45,970,700
	Chandler Operating	717,800
	Total All Funds	**127,847,900**
Convention Center & Stadium Dept	Convention Center Operating	8,376,200
	Convention Center	2,723,800
	Stadium Debt Service Fund	3,188,600
	Stadium Operating Fund	512,300
	Stadium Capital Reserve	284,000
	Total All Funds	**15,084,900**
FAX Department	Fresno Transit Operating	49,829,600
	Federal Operating-43504	20,307,700
	Grant Funded Operating Support	3,221,900
	Miscellaneous Clean Air Grants	200,000
	FAX Capital	7,501,900
	FAX Grant CA	4,724,600
	FAX FTA Grant	29,715,500
	State Tax Revenue	8,997,500
	State Tax Revenue	18,664,300
	State Tax Revenue	35,200
	State Tax Revenue	6,499,000
	State Tax Revenue	4,005,200
	Measure C Transit	19,251,500
	Total All Funds	**172,953,900**
		2,198,233,600

EXHIBIT B
FY 2025 BUDGET RECONCILIATION SUMMARY

SECTION #1		
MOTION #	**COST**	**Motions Included in FY2025 Budget**
1	$ 700,000	Mobile Food Vendor Association usage in partnership with a nonprofit helping support this effort
2	$ 100,000	Property-Based Improvement District (PBID) along the Blackstone Corridor
3	$ 100,000	Property-Based Improvement District (PBID) along the Belmont Corridor
5	$ 660,000	Restore the Tree Maintenance Fund to FY24 levels
14	$ 274,700	Orchid Park tot lot improvements
17	$ 1,500,000	Eviction Protection Program
18	$ 720,000	New wage theft prosecution team
19	$ 100,000	Immigrant legal defense fund
20	$ 175,000	Create in-house team to prosecute misdemeanors holding egregious repeat offenders
21	$ 65,000	Accountant Auditor II to City Attorney's Office
22	$ 325,000	Set the Council's baseline budget at $750,000
23	$ -	Intern Legislative Program [Already included in FY25 Budget]
24	$ 203,700	Remove the attrition from the City Council Districts operational budget
25	$ 2,300,000	Maintain same levels of fire staffing and medical squad - funded by not making additional future payments to the overfunded retirement
28	$ -	Hydroguard pilot program (graffiti abatement and anti-loitering program)
29	$ 50,000	Garo & Alice Gureghian Armeinian Culture Center for facility preservation
30	$ 15,000	Sister City Liason Assignment to Economic Development Department, funds include annual dues for Sister City international
31	$ 70,000	Sister city travel
32	$ 10,000	Additional funding in the District 8 Council support budget for cermonial miscellaneous responsibilities
33	$ 140,000	Dist. beautification wrought iron fence painting & block walls that have graffitti. DPW to select sites
34	$ 570,000	Repaving Alluvial Ave, east of Pacific
35	$ 200,000	Slurry seal Royal Coach neighborhood
36	$ 700,000	Repave Star Elementary neighborhood
37	$ 220,000	Complete road repairs on Marks ave between Sierra and Herndon
40	$ 286,500	Restrooms and facility improvements for Pindale Community Center
41	$ 569,200	Logan Park tot lot improvements
42	$ 686,200	Koligian Park - soccer field lighting
43	$ 207,500	Koligian Park - volleyball court lighting
44	$ -	Develop a plan with estimated costs and current status to complete renovation of tower theater, veterans memorial hall, and repairs to community center(s) with bonding capacity
45	$ 200,000	Complete transition of historic lightposts to LED
50	$ 280,000	Renovations of Restrooms and Chukchansi Park
51	$ 741,100	Design and construction for 3rd floor exhibit at City Hall
52	$ 150,000	PBID study within the airport district
53	$ 300,000	Assessment of cost estimate for permanent improvements at Rossler Winery
54	$ 150,000	$150,000 to be used for the Maddy Institute, a local 501(c)3 community benefit organization, for their operations funding. The funding source shall be the wrought Rotary West Fence ARPA allocation
55	$ 150,000	$150,000 to be used for the Dollywood Foundation's local Imagination Library Initiative. The funding source shall be split between $143,6000 from the wrought Rotary West Fence ARPA allocation and $6,400 from our DPW Infrastructure ARPA allocation
56	$ 100,000	$100,000 to be used for the Central Valley Honor Flight, a local 501(c)3 community benefit organization, for their operations funding. The funding source shall be our DPW infrastructure ARPA allocation
57	$ 3,800	Motion to allocate $3,800 for after-school program funding to Success from Within for the public purpose of supporting a local 501(c)3 organization in providing after-school programs including mentorship, financial literacy and entrepreneurship classes, as well as scholarships. The funding source shall be our FY24 and FY25 general fund DPW infrastructure funds
58	$ 13,000	Motion to allocate $13,000 for parks operations fees to the Cary Baseball League for the public purpose of supporting a local 501(c)3 organization to continue to provide access to after-school sports. The funding source shall be our FY24 and FY25 general fund DPW infrastructure funds
59	$ 75,400	$75,375 to be used for the Fresno Discovery Center, a 501(c)3 community benefit organization, for their operations funding. The funding source shall be the Reedy Park ARPA FY24 allocation
60	$ 484,265	$484,265 to be used for construction of the Cary Park Play Structure. The funding source shall be El Dorado Park ARPA funding allocation
61	$ 463,000	$463,000 to be used for construction of the Cary Park Bleachers. The funding source shall be the wrought Rotary West Fence ARPA allocation
62	$ 376,400	$376,400 from PARCS Budget for the Old Roessler Winery immediate structural repair improvements. The $376,400 represents three years of Gross Revenue Permit Fee accumulations pursuant to Reso No. 2021-217. This motion does not impact or change Reso. No. 2021-217 moving forward
63	$ 497,500	$497,485 to be used for the Old Roessler Winery immediate structural repair improvements. The funding source shall be split between $99,050 from the general fund Reedy Park Lighting project and $398,435 in Dakota/Barton ARPA funding
64	$ 250,000	$250,000 to be used for the Vinland Park Playground & Splash Pad shade structure and ADA path of travel. The funding source shall be the wrought Rotary West fence ARPA allocation
65	$ 632,600	$632,600 to be used for the Large Park new restrooms and faucets project. The funding source shall be our FY24 and FY25 general fund DPW infrastructure funds
66	$ 434,400	$434,400 Rotary West Park wrought iron fence along the nothern border. Funding source: $307,600 D4 FY 24&25 DPW GF infrastructure - $110k of wrought Rotary West ARPA - $16,800 DPW ARPA infrastructure
67	$ 409,200	$409,200 to be used for the Vinland Park pickleball and futsol project. The funding source shall be the wrought Rotary West fence ARPA allocation
68	$ 273,100	$273,050 to be used for a wrought iron fence along the west side of Reedy Park. The funding source shall be $41,200 from the FY24 and FY25 general fund DPW infrastructure funds and $231,850 Reedy Park general fund lighting improvements allocation

EXHIBIT B

FY 2025 BUDGET RECONCILIATION SUMMARY

69	$	216,500	$216,500 to be used for the Reedy Park lifecycle improvements. The funding source shall be the Reedy Park FY24 ARPA allocation
70	$	58,200	$58,220 to be used for Cary Park field improvements. The funding source shall be the Dakota/Barton ARPA allocation
71	$	18,100	$18,100 to be used for the Reedy Park irrigation improvements. The funding source shall be the Reedy Park general fund lighting improvements allocation
72	$	210,200	$210,225 to be used for the Cary Park hockey rink upgrades. The funding source shall be the Reedy Park FY24 ARPA allocation
73	$	110,000	$110,000 to be used for the Shaw Avenue alleyway between Fisher Ave. and 4th Street. The funding source shall be our FY24 and FY25 general fund DPW infrastructure funds
74	$	62,000	$62,000 to be used for the (3) approved out-sourced project estimates provided by DPW. The funding source shall be the wrought Rotary West fence ARPA allocation
75	$	16,500	$16,500 to be used for the (3) approved in-house concrete repair estimates provided by DPW. The funding source shall be the wrought Rotary West fence ARPA allocation
76	$	12,500	$12,500 to be used for a set of speed radars next to Oraze Elementary School. The funding source shall be the wrought Rotary West fence ARPA allocation
77	$	8,000	$8,000 to be used for the Oraze Elementary cross-walks and signage. The funding source shall be the wrought Rotary West fence ARPA allocation
78	$	18,000	$18,000 to be used for the beautification project at Keats Reading Corner. The funding source shall be the Dakota/Barton ARPA allocation
79	$	100,000	$100,000 for the placement of decorative bark or mulch on the Barstow Avenue center and frontage medians from Angus to Cedar. The funding source shall be The Dakota/Barton ARPA funds
80	$	-	Form a southeast cultural arts district, along Chavez blvd corridor
81	$	700,000	$100,000 of the $400,000 allocated to each Council Districts infrastructure Budget in DPW, is allocated to each Council Districts Operating Budget
82	$	-	Prioritize senior citizens living on fixed income for the EPP program (Motion #17)
84	$	75,000	Landscaping improvements and planning and development fees for the Marjaree Mason Center
86	$	116,600	Completion of Lafayette Park Restroom Rehabilitation Project
90	$	130,000	Traffic improvements at Van Ness and Clinton Avenues
96	$	900,000	Construction of a roundabout at Wishon and Cortland
97	$	80,000	Design of a roundabout at Wishon and Fountain. [Cost Neutral - Already included in FY25 Budget]
98	$	300,000	Marjaree Mason sustained funding and essential services for domestic violence emergency response and safe housing programs. Allocation subject to adjustment based on proposed State of CA restoration of Victims of Crime Act funding
99	$	151,400	Trolley Park: Complete design and install a shade structure over the play structure
100	$	312,000	Trolley Park: Complete design and construct site lighting
101	$	764,000	Roadway paving in the Neighborhood of Griffith/Crystal/ Dakota/ Hughes, excluding major street. [Total $964,000/$200,000 Recommended Section #2]
102	$	1,360,000	Roadway Paving: Neighborhood of Cornell/ West/ Clinton/ Crystal
105	$	750,000	Concrete at Fruit/Shields/ West/ Clinton neighborhood [Total $950,000/$200,000 Recommended Section #2]
108	$	75,000	EOC LGBTQ Resource Center
109	$	75,000	Grants for LGBTQ non-profits
110	$	30,000	Alleyway gate installation

EXHIBIT B
FY 2025 BUDGET RECONCILIATION SUMMARY

SECTION #2

MOTION #	COST	Motions Not Included in FY25 Budget - OR - Recommended for Future Year Prioritization - OR - Recommended to be funded by Council Infrastructure Budget - OR - Duplicates
4	~~$ 3,500,000~~	$3.5 million for complete realignment of Beechwood - cost to be bourne by Planning Dept.
5		Restore the Tree Maintenance Fund to FY24 levels and return to a 10-year cycle
6	~~$ 500,000~~	Increase the Residential Infill Incentive Program to a total $1,500,000 [Remains funded at $1m]
7		Freeway cleanup program with Measure C funds, not Measure P funds
8		To be updated once email is received on restoring firefighters [N/A]
9	$ 25,000	Purchase of apparatus (boat) [Recommend Utilizing District Funds if Fire Dept. Needs Eq]
10		Allocate funding and a new position (dectective) to focus on petty crime, mailbox theft, residential burgluries, & porch theft [Not Recommended]
11	~~$ 75,000~~	Fund the Fresno Police and Neighborhood Watch in the amount of $75,000
12	~~$ 180,000~~	$180,000 to fill the gap in funding to complete the Tulare/11th St Park. [Project is Fully Funded]
13	~~$ 170,000~~	Replaced with Motion #46. ($200k) Provide arts council with $170k for purpose of auxiliary [N/A]
15	$ 250,000	BMX park funding from District 6's Infrastructure/Operations budget to PARCS [Recommend Utilizing District Funds]
16	~~$ 20,000~~	Motion to include $20,000 for the touch screens outside the Council Chambers
27	$ 10,000	Honor Valley Vets banner program at Veterans Bldvd [Recommend Utilizing District Funds]
26		Plan B (from above) - Temporarily reduce two medical squads (from 4 to 2) to keep all stations at 4 fighter fighters. Reduction of over appropriated lease payment and small equipment purchases. Stations 2, 12 & 14. [N/A]
38	$ 22,100	Median island upgrade on Palm between Blackstone/Bullard [Recommend Utilizing District Funds]
39	$ 25,000	Install left turn phasing & signal upgrades Van Ness/ Herndon [Recommend Utilizing District Funds]
46	~~$ 200,000~~	Amend Motion 13 to $200,000 from Measure P funds - Provide Arts Council with $170,000 for purpose of auxiliary
47		Reappropriate money to Distritct 3 parks -from parks in design phase to parks that are constuction ready (Exhibit A Referenced)
48	~~$ 250,000~~	Establish mobile food vendor fund in code enformcement at $250k
49	~~$ 69,100~~	Fully fund changes of tree replacement and trimming program via trolley management fund
83	~~$ 250,000~~	Move $250,000 from D6 infra budget to PARCS - BMX park in Woodward Park [Duplicate #15]
85	~~$ 100,000~~	$100k facilities maintenance budget to City Hall cafeteria improvements
87	~~$ 925,400~~	Construction of the Manchester Park Skate Park amenity in the amount of $925,400
88	$ 5,000	Installation of two security cameras at Manchester Park. [Recommended From District Funds]
89	$ 13,200	Design of the Lafayette Park Tennis Court and Basketball Court Resurfacing Project [Recommended From District Funds]
91	$ 10,000	High-visibility crosswalk at Dakota Avenue and Clark Avenue for the safety of students at Aspen Ridge Public School [Recommend Utilizing District Funds]
92	$ 40,000	Establish incentives for placemaking landscaping projects in the industrial triangle to incentivize high CO2 capturing trees [Recommend Utilizing District Funds]
93	$ 10,000	Recruitment efforts of more EIR vendors to accommodate smaller projects and reduce reliance on three-party agreements. [Recommend Utilizing District Funds]
94	$ 30,000	Motion to fund a study to evaluate suitable sites across Fresno for a safe camp/safe park area [Recommend Utilizing District Funds]
95	~~$ 300,000~~	Supplement the HART team with an additional $300,000
101	$ 200,000	Roadway paving in the Neighborhood of Griffith/Crystal/ Dakota/ Hughes, excluding major street. [Total $964,000/$200,000 Recommended From District Funds]
103	~~$ 430,000~~	Concrete, curb and gutters for Bengston Neighborhood Hughes/ Holt /West/Emerson PHASE 1
104	~~$ 944,000~~	Paving: Bengston Neighborhood Hughes/ Holt /West/Emerson PHASE 1
106	~~$ 1,800,000~~	Street and Concrete Repair for the greater neighborhood of Garland/ Palm/ Shields/Jeanne
105	$ 200,000	Concrete at Fruit/Shields/ West/ Clinton neighborhood - Recommend District Infrastructure [$950,000 total/$750,000 Recommended in Section #1]
107	~~$ 1,721,000~~	Allocate $1,721,000 for paving: Shields from Brawley to Marks

SECTION #3

MOTION #	COST	Additional Recommendations Included
	$ 160,000	Animal Control/Enforcement
	$ 200,000	Tenant Improvements for City Owned Facility to Potentially be Leased to Fresno Arts Council
	$ 150,000	Design Protected Left Turn Phasing at Millbrook and Alluvial
	$ 150,000	Veterans and Barstow - New Park