

ANNUAL APPROPRIATION RESOLUTION FY 2019 BUDGETED AMOUNTS

DEPARTMENT	FUND	ADOPTED TOTAL
City Council	General Fund	4,756,800
	Total All Funds	4,756,800
Mayor & City Manager	General Fund	4,133,600
	Total All Funds	4,133,600
City Clerk	General Fund	910,200
	Total All Funds	910,200
City Attorney	General Fund	6,280,900
	Total All Funds	6,280,900
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
	Total All Funds	180,875,300
Fire	General Fund	59,285,600
	Homeland Security Grant-Fire	100,200
	Airport Public Safety - Fire	1,172,600
	Fire Training - SCCCD	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
	Total All Funds	69,266,300
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
Parks, Recreation	Japanese Garden Capital Improvement	120,500

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DEPARTMENT	FUND	ADOPTED TOTAL
	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
	Total All Funds	27,529,500
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 Agncy 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
Public Works	Community Facilities District No. 2	4,637,100

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DEPARTMENT	FUND	ADOPTED TOTAL
	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
Public Works		

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DEPARTMENT	FUND	ADOPTED TOTAL
	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
	Total All Funds	188,194,900
General City Purpose	General Fund	10,774,600
	Fresno Metropolitan Museum	328,700
	Granite Park	136,200
General City Purpose	Economic Incentives	1,680,000

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DEPARTMENT	FUND	ADOPTED TOTAL
	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
	Total All Funds	45,588,900
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
	Total All Funds	50,617,300
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
Public Utilities	Biomethane Generation	1,455,100

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DEPARTMENT	FUND	ADOPTED TOTAL
	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
	Total All Funds	377,243,500
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
	Total All Funds	55,636,300
Convention Center	Convention Center Improvements - Falcons	17,200
	Convention Center Enterprise	6,638,300
	Conferance 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
	Total All Funds	20,628,700
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 Grnt	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
Transportation	FY10-FY12 Federal CMAQ	1,562,800

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DEPARTMENT	FUND	ADOPTED TOTAL
	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
	Total All Funds	140,293,600
Administrative Services	General Fund	(5,442,700)
	Total All Funds	(5,442,700)
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
	Total All Funds	16,138,400
Finance	General Fund	7,388,500
	Total All Funds	7,388,500
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
	Total All Funds	35,989,600
Citywide Total		1,226,029,600