

**RESOLUTION NO. 47-25**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RICHMOND  
ADOPTING FISCAL YEAR 2024-25 MID-YEAR BUDGET AND ADJUSTMENTS**

**WHEREAS**, pursuant to Section 1(b) of Article IV of the Richmond City Charter the City Manager is required to prepare an annual budget for the review and approval by the City Council; and

**WHEREAS**, all appropriations for the prior fiscal years shall lapse at the end of Fiscal Year 2024-25 and any remaining amounts shall be credited against their respective fund balances except for any encumbered amounts for specific obligations outstanding at the end of said Fiscal Year; and

**WHEREAS**, the City Council has reviewed the proposed mid-year budget and adjustments for the Fiscal Year 2024-25 at a public meeting on April 22, 2025.

**NOW, THEREFORE, BE IT RESOLVED**, that the City Council hereby adopts the FY 2024-25 Mid-Year Budget adjustments for the following funds as stated in Attachment 3:

<b>FUND</b>	<b>PROPOSED REVENUE ADJUSTMENTS</b>	<b>PROPOSED EXPENDITURE ADJUSTMENTS</b>	<b>NET MID-YEAR ADJUSTMENTS</b>
1003 TRANSPORTATION OPERATION	-	550,000	550,000
1304 EMERGENCY OPE & DISASTR R	-	75,000	75,000
1305 PUBLIC ART	(353,475)	603,475	250,000
2001 GENERAL CAPITAL FUND	-	253,475	253,475
2110 IMPACT FEE - PARKS	(23,760)	15,000	(8,760)
2111 IMPACT FEE - TRAFFIC	(112,176)	-	(112,176)
2113 IMPACT FEE - FIRE	(19,643)	-	(19,643)
2114 IMPACT FEE - POLICE	(16,301)	-	(16,301)
2115 IMPACT FEE - COMM/AQUATC	(68,761)	-	(68,761)
2116 IMPACT FEE - PARKS/OPEN	(287,250)	-	(287,250)
2117 IMPACT FEE - LIBRARY	(77,853)	-	(77,853)
2119 IMPACT FEE - STORM DRAINAGE	(29,416)	-	(29,416)
2120 IMPACT FEE - WASTEWATER	(6,243)	-	(6,243)
4001 PORT	-	180,000	180,000
4003 WASTEWATER	-	2,500,000	2,500,000
4006 STORMWATER	-	425,000	425,000
<b>Total All Funds</b>	<b>(994,878)</b>	<b>4,601,950</b>	<b>3,607,072</b>

**BE IT FURTHER RESOLVED**, that, effective April 22, 2025, the City's position control is hereby revised to adjust the following position:

<b>Classification</b>	<b>Department</b>	<b>Unit</b>
Add: 1 Parks Construction & Maintenance Worker	Public Works	SEIU Local 1021 – General Employees
Delete: 1 Maintenance Leadworker	Public Works	SEIU Local 1021 – General Employees

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I certify that the foregoing resolution was passed and adopted by the City Council of the City of Richmond at a regular meeting thereof held on April 22, 2025, by the following vote:

AYES: Councilmembers Bana, Brown, Jimenez, Robinson,  
Wilson, Vice Mayor Zepeda, and Mayor Martinez.

NOES: None.

ABSTENTIONS: None.

ABSENT: None.

PAMELA CHRISTIAN  
CLERK OF THE CITY OF RICHMOND  
(SEAL)

Approved:

EDUARDO MARTINEZ  
Mayor

Approved as to form:

DAVE ALESHIRE  
City Attorney

State of California            }  
County of Contra Costa        } : ss.  
City of Richmond                }

I certify that the foregoing is a true copy of **Resolution No. 47-25**, finally passed and adopted by the City Council of the City of Richmond at a regular meeting held on April 22, 2025.

*Pamela Christian*  
Pamela Christian, Clerk of the City of Richmond

**Attachment 3 - Mid-Year Budget Adjustments**

Line#	Fund Description	Type	Increase / Decrease	Proposed Mid-Year Adjustment	Description
<b>Non-General Fund Requests</b>					
1	Emergency Operation	E	I	\$ 75,000	Appropriate budget for as-needed emergency operations
2	General Capital	E	I	\$ 253,475	Transfer-out to Public Art for 1.5% Art Ordinance for Main Library Revitalization
3	Impact Fee Community/Aquatics	R	I	\$ (20,004)	Recognize actual revenue received
4	Impact Fee Community/Aquatics	R	I	\$ (48,757)	Recognize actual revenue received
5	Impact Fee Fire	R	I	\$ (5,712)	Recognize actual revenue received
6	Impact Fee Fire	R	I	\$ (13,931)	Recognize actual revenue received
7	Impact Fee Library	R	I	\$ (22,596)	Recognize actual revenue received
8	Impact Fee Library	R	I	\$ (55,257)	Recognize actual revenue received
9	Impact Fee Open Space Parks	R	I	\$ (83,400)	Recognize actual revenue received
10	Impact Fee Open Space Parks	R	I	\$ (203,850)	Recognize actual revenue received
11	Impact Fee Parks	R	I	\$ (23,760)	Recognize actual revenue received
12	Impact Fee Parks	E	I	\$ 15,000	Annual contribution to Regional Sports Complex
13	Impact Fee Police	R	I	\$ (4,692)	Recognize actual revenue received
14	Impact Fee Police	R	I	\$ (11,609)	Recognize actual revenue received
15	Impact Fee Stormwater	R	I	\$ (8,520)	Recognize actual revenue received
16	Impact Fee Stormwater	R	I	\$ (20,896)	Recognize actual revenue received
17	Impact Fee Traffic	R	I	\$ (23,616)	Recognize actual revenue received
18	Impact Fee Traffic	R	I	\$ (88,560)	Recognize actual revenue received
19	Impact Fee Wastewater	R	I	\$ (6,243)	Recognize actual revenue received
20	Port of Richmond	E	I	\$ 5,000	Terminal 1 monitoring
21	Port of Richmond	E	I	\$ 25,000	Graffiti removal and fence
22	Port of Richmond	E	I	\$ 15,000	Weed abatement and landscaping
23	Port of Richmond	E	I	\$ 60,000	Electrical repairs
24	Port of Richmond	E	I	\$ 75,000	Department of Toxic Substances Control Oversight Fees
25	Public Art	R	I	\$ (253,475)	Transfer-In from General Capital for 1.5% Art Ordinance for Main Library Revitalization
26	Public Art	E	I	\$ 253,475	Appropriate budget for art with the Main Library Revitalization Project
27	Public Art	E	I	\$ 100,000	Kennedy Park Sculpture
28	Public Art	E	I	\$ 250,000	International-Matex Tank Terminals Sculpture
29	Public Art	R	I	\$ (100,000)	Additional 1% Public Art Ordinance
30	Stormwater	E	I	\$ 425,000	Appropriate budget for Stormwater Contra Costa County Clean Water Program
31	Transportation	E	I	\$ 300,000	Appropriate budget for LYFT contract
32	Transportation	E	I	\$ 250,000	Appropriate budget for TransMetro Contract
33	Wastewater	E	I	\$ 2,500,000	Veolia Water Operation and Maintenance Expenses
<b>NON-GENERAL FUND NET IMPACT</b>				<b>\$ 3,607,072</b>	