

**RESOLUTION NO. 190-25**

**A RESOLUTION OF THE COUNCIL OF THE CITY OF RICHMOND, CALIFORNIA,  
ADOPTING THE FISCAL YEAR 2024-25 YEAR-END BUDGET ADJUSTMENTS AND  
FISCAL YEAR 2025-26 BUDGET APPROPRIATION**

**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**, the City’s budget was originally adopted on June 24, 2024, and the revised Mid-Year Budget was adopted on April 22, 2025; and

**WHEREAS**, the City experienced economic changes since the budget was last adopted and needs to amend the budget to reflect these changes; and

**WHEREAS**, the City Council has reviewed the proposed year-end budget adjustments for the Fiscal Year 2024-25; and

**NOW, THEREFORE, BE IT RESOLVED**, that the Council of the City of Richmond, California hereby adopts the resolution to approve the Fiscal Year 2024-25 year-end budget adjustments and the Fiscal Year 2025-26 Budget appropriation set forth in Table 1 and Table 2, below:

**Table 1: Fiscal Year 2024-25 Budget Adjustments**

<b>General Fund Budget Adjustments</b>				
<b>Fund</b>	<b>Fund Description</b>	<b>Revenue Increase/ (Decrease)</b>	<b>Expense Increase/ (Decrease)</b>	<b>Justification</b>
0001	General Fund	-	2,504,273	Fire Truck procurement (Cost Escalation) for purchase of three fire apparatuses on June 24, 2025
0001	General Fund	-	54,095	General Fund subsidy to clear negative fund balance for Hilltop Fund 1012
0001	General Fund	-	72,037	General Fund subsidy to clear negative fund balance for KCRT Fund 4008
0001	General Fund	-	66,555	To cover the Muni-Code Recodification project - FY 2025-26 Request
0001	General Fund	-	294,755	Fiscal Year 2024-25 Employment & Training General Fund subsidy to cover staffing costs
	<b>General Fund - Net Impact</b>	-	<b>2,991,715</b>	
<b>Non-General Fund Budget Adjustments</b>				
<b>Fund</b>	<b>Fund Description</b>	<b>Revenue Increase/ (Decrease)</b>	<b>Expense Increase/ (Decrease)</b>	<b>Justification</b>
1019	RMRA-SB1	-	36,426	Appropriation to cover shortfall in Street sweeping sign project completed in FY2024-25
1205	Employment & Training	294,755	-	Fiscal Year 2024-25 Employment & Training General Fund subsidy to cover staffing costs
2110	Impact Fee Parks/PW	7,584	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2110	Impact Fee Parks/PW	-	940	3% of Impact Fee revenue to Planning Department for Admin Fee per Master Fee Schedule
2111	Impact Fee Traffic	23,616	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2111	Impact Fee Traffic	12,584	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2111	Impact Fee Traffic	7,032	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25

Fund	Fund Description	Revenue Increase/ (Decrease)	Expense Increase/ (Decrease)	Justification
2111	Impact Fee Traffic	-	4,662	3% of Impact Fee revenue to Planning Department for Admin Fee per Master Fee Schedule
2113	Impact Fee Fire	56,025	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2113	Impact Fee Fire	1,432	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2113	Impact Fee Fire	848	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2113	Impact Fee Fire	-	2,338	3% of Impact Fee revenue to Planning Department for Admin Fee per Master Fee Schedule
2114	Impact Fee Police	7,113	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2114	Impact Fee Police	1,664	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2114	Impact Fee Police	491	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2114	Impact Fee Police	-	767	3% of Impact Fee revenue to Planning Department for Admin Fee per Master Fee Schedule
2115	Impact Fee Comm/Aquatic	42,675	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2115	Impact Fee Comm/Aquatic	10,944	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2115	Impact Fee Comm/Aquatic	-	3,671	3% of Impact Fee revenue to Planning Department for Admin Fee per Master Fee Schedule
2116	Impact Fee Open Park	124,896	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2116	Impact Fee Open Park	45,656	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2116	Impact Fee Open Park	-	13,734	3% of Impact Fee revenue to Planning Department for Admin Fee per Master Fee Schedule
2117	Impact Fee Library	33,856	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2117	Impact Fee Library	15,065	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2117	Impact Fee Library	223	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2117	Impact Fee Library	-	3,810	3% of Impact Fee revenue to Planning Department for Admin Fee per Master Fee Schedule
2119	Impact Fee Storm Drainage	3,088	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2119	Impact Fee Storm Drainage	3,527	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2119	Impact Fee Storm Drainage	-	1,081	3% of Impact Fee revenue to Planning Department for Admin Fee per Master Fee Schedule
2120	Impact Fee Wastewater	5,210	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2120	Impact Fee Wastewater	5,090	-	Appropriate budget, Impact Fee revenue received 1/1/25 to 6/30/25
2120	Impact Fee Wastewater	-	496	3% of Impact Fee revenue to Planning Department for Admin Fee per Master Fee Schedule
5003	Equipment Services	2,504,273	-	Fire Truck procurement (Cost Escalation) for purchase of three fire apparatuses on June 24, 2025
5003	Equipment Services	-	2,504,273	Fire Truck procurement (Cost Escalation) for purchase of three fire apparatuses on June 24, 2025

Fund	Fund Description	Revenue Increase/ (Decrease)	Expense Increase/ (Decrease)	Justification
5003	Equipment Services	400,000	-	Appropriate funds allocated for Vehicle purchase under I Heart Republic Service Franchise Project
5003	Equipment Services	-	400,000	Appropriation of Funds for purchase of 1 vehicle for Abatement and 3 for Parks
4006	Stormwater	-	751,000	Contra Costa Clean Water Program Fiscal Year 2024-25 expenditure
1012	Hilltop	54,095	-	General Fund subsidy to clear negative fund balance for Hilltop Fund 1012
4008	KCRT	72,037	-	General Fund subsidy to clear negative fund balance for KCRT Fund 4008
4405	RHA - Nystrom Village	(216,861)	-	Reallocation of General fund subsidy to reflect RHA actuals
4501	RHA - Central Office Cost Center	216,861	-	Reallocation of General fund subsidy to reflect RHA actuals
	<b>Non-General Fund Requests - Net Impact</b>	<b>3,733,777</b>	<b>3,723,200</b>	

**Table 2: Fiscal Year 2025-26 Budget Adjustments**

Fund	Fund Description	Revenue Increase/ (Decrease)	Expense Increase/ (Decrease)	Justification
0001	General Fund	-	4,550,000	Transfer out for Capital Projects
0001	General Fund	-	50,000	Façade Program Assistance
0001	General Fund	-	66,555	Muni-Code Recodification
	<b>General Fund - Net Impact</b>	<b>-</b>	<b>4,666,555</b>	
Fund	Fund Description	Revenue Increase/ (Decrease)	Expense Increase/ (Decrease)	Justification
2001	General Capital Fund	4,550,000	-	Transfer in for Capital projects
2001	General Capital Fund	-	2,950,000	Streetlight Program
2001	General Capital Fund	-	800,000	Parks and Open Spaces Program
2001	General Capital Fund	-	400,000	Bridge Preventative Maintenance
2001	General Capital Fund	-	300,000	13th Street Complete Street
2001	General Capital Fund	-	100,000	Shields-Reid Community Center Improvements
5003	Equipment Services	-	400,000	Appropriate funds allocated for Vehicle purchase under I Heart Republic Service Franchise Project
	<b>Non-General Fund Requests - Net Impact</b>	<b>4,550,000</b>	<b>4,950,000</b>	

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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 December 16, 2025, by the following vote:

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

NOES: None.

ABSTENTIONS: None.

ABSENT: Mayor Martinez.

PAMELA CHRISTIAN  

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CLERK OF THE CITY OF RICHMOND

Approved: (SEAL)

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. 190-25**, finally passed and adopted by the City Council of the City of Richmond at a regular meeting held on December 16, 2025.

  

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Pamela Christian, Clerk of the City of Richmond