

CITY COUNCIL RESOLUTION NO. 57-16

**RESOLUTION OF THE COUNCIL OF THE CITY OF RICHMOND, CALIFORNIA,
ADOPTING THE FISCAL YEAR 2016-2017 OPERATING BUDGET**

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 2015-16 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, all grants received per the attached grants listing shall be appropriated and spent according to grant guidelines; and

WHEREAS, the City Council has reviewed the proposed budget for Fiscal Year 2016-2017 at public meetings on June 14 and June 21, 2016; and

WHEREAS, the City Council will review additional requests at a public meeting on June 28, 2016 to determine if said requests will be included in the adopted budget.

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby adopts the 2016-2017 Operating Budget for the following funds:

	FY2016-17
General Fund	\$ 151,923,080
Other Operating Funds	23,516,154
Special Revenue Funds	20,376,679
Capital Improvement Funds	17,091,066
Debt Service Funds	23,144,396
Enterprise Funds	34,117,050
Internal Service Funds	29,213,387
Housing Department	9,248,191
Successor Agency to Richmond Community Redevelopment Agency	41,869,925
Richmond Housing Authority	27,973,440
Total	\$ 378,473,368

BE IT FURTHER RESOLVED that the budget for the Capital Improvement Funds will be adopted as a separate document.

I certify that the foregoing resolution was passed and adopted by the Council of the City of Richmond at a regular meeting thereof held June 28, 2016, by the following vote:

AYES: Councilmembers Bates, Beckles, McLaughlin, Myrick, Pimplé,
Vice Mayor Martinez, and Mayor Butt.

NOES: None.

ABSTENTIONS: None.

ABSENT: None.

PAMELA CHRISTIAN
CLERK OF THE CITY OF RICHMOND
(SEAL)

Approved:

TOM BUTT

Mayor

Approved as to form:

BRUCE GOODMILLER

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. 57-16**, finally passed and adopted by the City Council of the City of Richmond at a regular meeting held on June 28, 2016.



Pamela Christian, Clerk of the City of Richmond

Grant List for FY 2016-17

GRANT SOURCE	PROJECT NAME	Project No.	AWARD \$	Prior Years' Expenditures	FY2016-17 Budget	Balance
City Manager's Office						
City of Service Inc.	Leadership Grant	2A101	203,000	201,281	1,719	-
City of Conservation	CA Endowment	2AA03	75,900	32,009	43,891	-
Cities of Service Inc.	Love your block grant	2AA04	30,000	11,043	15,000	3,957
San Francisco Foundation	Richmond Revolving Loan	2AA06	15,000	2,873	12,127	-
Bechtel Jr Grant	Volunteer mgt plan	2AX01	75,000	13,166	35,000	26,834
	Total:		398,900	260,372	107,737	30,791
Capital Improvement Projects						
Safe Route 2 Transit grant & local match of \$111,000	Carlson Blvd	29104	500,000	-	500,000	-
TDA Art III/Measure J	Harbour Wy Improvment	29103	298,500	11,388	100,000	187,112
Fed Highway Adm +local match \$99,760, fr fnd	37 Street Improvement	29105	286,600	-	286,600	-
Department of Transportation	Cutting, Carlson Phase II	29109	260,550	-	260,550	-
State of CA Natural Resources	Safe Route to Transit Overcoming	21F14	501,829	-	501,829	-
Contra Costa Transportation Authority	Physical Barrier	01J14	81,200	-	81,200	-
State of CA Natural Resources Agency	Point Molate	03O02	2,745,312	-	2,745,312	-
Metropolitan Transportation Commission (MTC)	Unity Park	21G14	888,338	98,790	555,509	234,039
	Total:		5,562,329	110,178	5,031,000	421,151
Employment & Training						
Rapid Response Layoff Aversion	CA Employment Dev. Dept.	22292	104,983	53,166	28,600	23,217
CA Workforce Investment Board	Proposition 39-Clean Energy	22818	365,458	-	365,458	-
Employment & Training Panel Agreement	Job Training	22715	197,461	-	197,461	-
State of California	Provide job training & employment svc	22901	520,602	43,539	477,063	-
State of California	Provide job training & employment svc	22902	377,340	31,201	346,139	-
State of California	Provide job training & employment svc	22906	126,500	-	126,500	-
State of CA EDD K282493-301 WIA Youth For	Provide job training & employment svc	22923	497,312	63,865	433,447	-
Environmental Protection Agency (EPA)	WORKFORCE 2015-17	22937	192,300	118,519	73,781	-
Alameda County Office of Education	Career Pathway Trust	22938	141,800	-	141,800	-
Workforce Development Board	Workforce Accelerator 3	22939	150,000	-	150,000	-
Workforce Innovation & Opportunity Act	Regional Plan Development	22940	31,500	-	31,500	-
	Total:		2,705,256	310,290	2,371,749	23,217
Fire						
Contra Costa County	Hazmat Grant	25H03	360,335	-	360,335	-
Contra Costa County	Emergency Mgt Performance Grant	25P01	20,000	-	20,000	-
	Total:		380,335		380,335	
Library						
2014 National Leadership Grant	Institute of Museum & Lib Svc	29A02	249,315	99,046	92,795	57,474
Richmond Community Foundation	Adult Literacy Project	29A03	25,000	23,293	1,707	-
CA Library Literacy	CA Literacy	29A08	129,000	105,554	23,446	-
Richmond Police Activity League	GED Preparation Class FY16	29A10	10,000	-	10,000	-

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GRANT SOURCE	PROJECT NAME	Project No.	AWARD \$	Prior Years' Expenditures	FY2016-17 Budget	Balance
Richmond Comm Fndtn	Adult Literacy Project	29A11	25,124	5,766	19,358	(0)
CALIFA Group	On-Line School Program	29A13	12,000	9,466	2,534	-
CA Library Literacy	CA Literacy FY16-17	29A15	127,107		127,107	-
Workforce Investment Act (WIA)	WIA Title II FY16-17	29A16	47,520		47,520	-
LEAP-Rubicon	Rubicon	29A17	19,245		19,245	-
Richmond Community Foundation	Materials for Youth & Teens	29V01	10,000	9,690	310	-
Richmond Public Library Foundation	Sprinter Conversion Van	29Z01	68,000	-	23,000	45,000
	Total:		722,311	252,815	367,022	102,473
Office of Neighborhood Safety						
East Bay Community Foundation - prepaid	For ONS activities	2BO01	20,000	3,283	5,113	11,604
Grant - Admin	East Bay Mentoring Partnership	2BP01	20,000	1,423	5,372	13,206
Board & State Comm. Corrections	CalGRIP 2014-17	2BQ01	963,019		963,019	-
East Bay Community Foundation	For ONS projects	2BR01	20,000	7,101	12,899	-
Various donors	Donations	2BS01	3,000	442	2,558	-
	Total:		1,026,019	12,249	988,961	24,809
Police						
CCC Employment & Human Services	Zero Tolerance Domestic Violence	24101	15,174	-	15,174	-
Dept of Justice	Community Oriented Policing	24102	625,000	168,725	287,449	168,826
CA Office of Emergency Services	Family Services	24103	188,975	27,985	90,974	70,016
DOJ -Bureau of Justice	JAG 2015	24A02	81,526	205	81,321	-
Dept of Justice	Body Worn Camera	24A03	150,000	8,279	119,708	22,013
Contra Costa County/Dept of Justice	JAG 2014	24Y01	87,552	87,148	404	(0)
	Total:		1,148,227	292,342	595,030	260,855
Richmond Housing Authority						
Department of HUD (formula grant)	Low Income Public Housing		2,100,000	634,398	1,307,689	157,913
Department of HUD (formula grant)	Housing Choice Voucher Program		21,097,291	6,026,923	9,295,023	5,775,345
Department of HUD	Capital Fund Program		775,701	649,186	100,000	26,515
Department of HUD	Capital Fund Program		810,071	202,381	320,676	287,014
Department of HUD	Capital Fund Program		782,201	767,201	15,000	-
	Subtotal		25,565,264	8,280,089	11,038,388	6,246,787
Housing Department						
State I/G Prop 1C Baxter Creek	Miraflores - Baxter Creek	07572	610,000	-	610,000	-
Proposition 84 - Baxter Creek	Miraflores - Baxter Creek	07572	1,664,319	-	1,664,319	-
CA Coastal Baxter Creel	Miraflores - Baxter Creek	07572	500,000	-	500,000	-
Affordable housing & Sustainable Comm.	Miraflores - Baxter Creek-EDEN	07572	1,024,000	-	1,024,000	-
	Subtotal - Miraflores		3,798,319	-	3,798,319	-
Cal Home	Loans- HILP	1209	1,000,000	186,682	153,789	659,529
HUD - CDBG	HILP-Home Repairs	1201	3,415,055		1,996,086	1,418,969
	Subtotal other Housing Grants		4,415,055	186,682	2,149,875	2,078,498

Grant List for FY 2016-17

GRANT SOURCE	PROJECT NAME	Project No.	AWARD \$	Prior Years' Expenditures	FY2016-17 Budget	Balance
Housing Department	Total		8,213,374	186,682	5,948,194	2,078,498
Successor Agency CCTA, Measure J, MTC, BAAQMD, BART	Nevin Avenue	07001	10,100,765	2,107,700	3,862,500	4,130,565
	Total		10,100,765	2,107,700	3,862,500	4,130,565