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**RESOLUTION NO. 2024-52**

**A RESOLUTION OF THE ALBANY CITY COUNCIL AMENDING  
THE FISCAL YEAR 2024/25 BUDGETED APPROPRIATIONS**

**WHEREAS**, the Fiscal Year 2024/25 budget was adopted on June 5, 2023; and

**WHEREAS**, several structural and economic changes have occurred since the budget was adopted; and

**WHEREAS**, the City Council wishes to amend the budget to reflect those changes.

**NOW, THEREFORE, BE IT RESOLVED**, that the Albany City Council hereby amends the FY2024/25 Budget as shown in Exhibit A to this Resolution attached hereto and incorporated herein.

  
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JOHN MIKI, MAYOR

**ATTACHMENT:**  
Exhibit A – FY2024/25 Budget Adjustments

# Fiscal Year 2024/25 Budget Adjustments

	Revenues	Expenses	Surplus (Deficit)	
<b>Adopted Budget</b>	<b>30,823,174</b>	<b>33,014,490</b>	<b>(2,191,316)</b>	
<b>FY2024/25 Adjustments - General Fund</b>				
Sugar Sweetened Beverage Tax	(40,000)	-	(40,000)	Estimate from tax consultant Avenu
Sales and Use Tax Update	(179,000)	-	(179,000)	Estimate from tax consultant Avenu
Race Track Tax	(200,000)	-	(200,000)	Closure of Golden Gate Fields
Franchise Fees - Waste Management (new)	300,000	-	300,000	New franchise agreement with Waste Management
UC Berkeley MOU (completed after budget adoption)	400,000	-	400,000	Add to budget; MOU approved after budget adoption
Transfer Gas Tax for Increased ROW costs	50,000	-	50,000	Additional expenses added (below)
Update CalPERS UAL Contribution	-	(74,434)	74,434	Adjust to match actual cost per CalPERS
Update Insurance Costs	-	(62,831)	62,831	Adjust to match revised estimate from BCJPIA
Police Data Storage	-	40,000	(40,000)	New requirement
Debt Service correction - Fire Engine	-	30,548	(30,548)	Correct budget entry
Fire labor costs (new AFFA MOU)	-	225,000	(225,000)	Additional increase beyond baseline increase included in adopted budget
Bridge Maintenance Plan Development (01212431)	-	10,000	(10,000)	Revenue offset from Gas Tax
Signal & Street Light Maintenance (01212431)	-	40,000	(40,000)	Revenue offset from Gas Tax
Street Trees - additional consultant support (01212531 402211)	-	15,000	(15,000)	Tree removals and long term forestry planning
Street Trees - GIS & related software (01212531 402264)	-	7,000	(7,000)	Tree inventory hosting, data management expansion
Street Trees - tree emergency work (01212531 403523)	-	10,000	(10,000)	Storms, dead trees, etc.
Street Trees - "free" street tree planting (01212531 403521 CAP)	-	10,000	(10,000)	High resident demand
Gill Tract	-	33,539	(33,539)	Increase contribution to Gill Tract (SSB)
<b>Total General Fund Adjustments</b>	<b>331,000</b>	<b>283,822</b>	<b>47,178</b>	
<b>Total General Fund with all changes</b>	<b>31,154,174</b>	<b>33,298,312</b>	<b>(2,144,138)</b>	
<b>FY2024/25 Adjustments - Other Funds</b>				
Cordonices Creek annual cost (71212731 402222)	-	25,000	(25,000)	Fund 7001; Left out of budget
Storm Drain Property Tax Administration (16111031 402295)	-	5,000	(5,000)	Fund 1601/Storm Drainage
Storm Drain Assessment Fee Admin (16111031 403514)	-	6,000	(6,000)	Fund 1601/Storm Drainage



# City of Albany

1000 San Pablo Avenue • Albany, California 94706  
(510) 528-5710 • [www.albanyca.org](http://www.albanyca.org)

## RESOLUTION NO. 2024-52

PASSED AND APPROVED BY THE COUNCIL OF THE CITY OF ALBANY,

The 17th day of June, 2024, by the following votes:

AYES: Council Members Jordan, Tiedemann and Mayor Miki

NOES: none

ABSENT: Council Member López

ABSTAINED: Council Member Hansen-Romero

RECUSED: none

WITNESS MY HAND AND THE SEAL OF THE CITY OF ALBANY, this

18th day of June, 2024.

Anne Hsu  
CITY CLERK