

EXHIBIT “B”

FY 2022-23 Mid-Year Budget Adjustments and Appropriations

ONGOING FUNDS

The Development Services Department will be recommending one new FY 2022-23 Mid-Year Budget authorized full-time position related to illegal dumping from the existing budget that directly correlates with City Council goals as outlined below:

Address Homelessness (City Council Goal #2)

➤ Development Services Department - \$100,282

- ❖ **One (1) Code Enforcement Officer I/II** position including necessary office equipment/vehicle within the Development Services Department to further increase the enforcement efforts and capacity of the Building Division which is an active member of the Clean City Team. Illegal dumping has been a targeted priority for enforcement by the group. Development Services and the City Manager’s Office toured the City of Fresno’s Code Enforcement and were impressed with Fresno’s efforts associated with illegal dumping. The Code Enforcement Section would like to emulate the effective components of their program, including the deployment of cameras as a deterrent to illegal dumping.

This personnel request is proposed to be funded by a mix of State Waste Tire Enforcement grant funds and Kern County Illegal Dumping funds that are allocated to the Public Works Department. 40 percent of funds would come from the waste tire grant source and the remaining 60 percent would come from the illegal dumping funding source. The remaining four months of FY 2022-23 salary/benefits cost of this additional staff is \$35,802 (Annual Cost \$107,406) and a one-time cost of \$64,480 is being funded by the Kern County illegal dumping funds. The one-time cost is for a vehicle for this staff member, laptop, docking station, cell phone, and other necessary equipment.

Code Enforcement Officer I/II: \$107,406 Salary/Benefits (Annual Cost)

- ♦ Salary / Benefits (4 months) \$ 35,802

One-Time Start-Up Costs:

- ♦ Vehicle / Computer / Phone / Equipment \$ 64,480

Code Enforcement Officer I/II Total Cost: \$ 100,282

Development Services Department Funding Sources: Grand Total \$100,282

- ✓ \$85,961: Kern County Illegal Dumping Funds
- ✓ \$14,321: State Waste Tire Enforcement Grant Funds

APPROPRIATIONS

The Recreation and Parks Department requests the following appropriation for consideration as part of the FY 2022-23 Mid-Year Budget Appropriations.

Enhance Quality of Life and Public Amenities (City Council Goal #4)

➤ Recreation & Parks Department - \$1,329,389 Appropriation

❖ Kaiser Permanente Sports Village Phase 4 Project Additional Appropriation of \$1,329,389:

The Recreation and Parks Department requests that an additional appropriation in the amount of \$1,329,389 be approved for the Land and Water Conservation Fund grant for the Kaiser Permanente Sports Village Phase 4 project. The City was initially awarded a \$3,000,000 grant in 2019. The Land and Water Conservation Fund made additional grant funds available for a new total grant award of \$4,329,389. This grant requires matching funds that have been previously appropriated through the budget process. No additional funds are required from City sources.