

RESOLUTION NO. 2008-736

Adopted by the Sacramento City Council

November 13, 2008

AMENDING THE FISCAL YEAR 2008/09 CITY BUDGET FOR THE ANNUAL 1972 ACT FINANCE DISTRICTS

BACKGROUND

- A. In prior years, resolutions that enabled the amendment of the City budget for annual assessment districts were approved in unison with the resolutions that authorized the assessment diagram and levy of assessments. This year, staff was requested to bring resolutions that would amend the City budget pertaining to specific special districts, under a separate cover, subsequent to the approval of the City-wide budget. Approval of the attached resolution would provide the authority to amend the budgets for the specified 1972 Act Districts shown in Exhibit A.
- B. The City Council established the annual 1972 Act Districts under the Landscaping and Lighting Act of 1972 (part 2 of division 15 in the Streets and Highways Code, beginning with section 22500) ("the 1972 Act"), and has previously levied assessments on property in the District to pay for landscaping maintenance services and related services to be provided within the Districts, all in accordance with the 1972 Act.
- C. The Council is fully advised in this matter.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. The City Council finds and determines that the background statements A through C are true and correct.
- Section 2. The FY2008/09 revenue and expenditure budgets are to be amended for the Districts, as set forth in Exhibit A.
- Section 3. The Finance Director is authorized to amend the expenditure authority for Departments of Transportation, Planning, Parks and Recreation, Utilities and Finance (see Exhibit A) necessary to provide services for these Districts in the amount of \$13,486,163 which will be reimbursed by the Districts.
- Section 4. Exhibit A is part of this resolution.

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Exhibit A: FY2008/09 District Proposed Budget

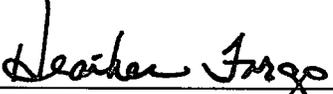
Adopted by the City of Sacramento City Council on November 13, 2008 by the following vote:

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy,
Tretheway, Waters, and Mayor Fargo.

Noes: None.

Abstain: None.

Absent: None.



Mayor Heather Fargo

Attest:



Shirley Corcolino, City Clerk

EXHIBIT A

NEIGHBORHOOD LANDSCAPING DISTRICT PROPOSED BUDGET, FUND 2205

The cost for each individual subdivision is as follows:

SUBDIVISION	Maintenance Cost	Special Districts	Billing Administration			Contingency	Subtotal	Beginning Fund Balance	Total Assessed
			City	County	Consultant				
66th Street Subdivision	\$2,300	\$500	41	86	269	509	3,705	-	\$3,705
Arlington Pk#1	6,073	500	63	125	334	16,497	23,592	17,964	5,628
Arlington Pk Creekside #2	11,240	484	63	120	326	26,953	39,186	31,738	7,448
Arlington Pk Creekside #3	3,684	427	63	110	310	24,014	28,608	23,448	5,160
Arlington Pk Creekside #4	6,174	637	63	145	369	20,358	27,746	21,499	6,247
Brookfield Meadows #2	8,108	410	63	107	305	9,442	18,435	8,248	10,187
Cameron 5	2,000	305	63	90	276	5,103	7,837	2,492	5,345
Carriage Estates	8,484	296	63	89	273	20,320	29,525	21,751	7,774
Chardonnay	1,974	558	63	132	347	22,744	25,818	22,132	3,686
Colony Brookfield	8,353	477	63	119	324	21,877	31,213	21,556	9,657
Del Paso Nuevo	14,388	495	63	122	329	12,093	27,490	15,504	11,986
East Land Park Village	16,046	534	63	128	340	27,274	44,385	29,085	15,300
Elder Place	3,342	264	63	83	264	12,515	16,531	11,104	5,427
Evergreen Phase I	2,900	500	63	110	310	1,817	5,700	-	5,700
Jacinto Village #3	2,480	150	41	92	279	78	3,120	(49)	3,169
Jones Ranch	1,883	317	63	89	273	13,984	16,609	11,335	5,274
Kelton	6,072	734	63	161	396	25,967	33,393	25,970	7,423
Laguna Parkway	14,082	1,346	63	263	568	29,233	45,555	25,515	20,040
Laguna Vega	5,787	1,178	63	234	519	26,809	34,590	26,789	7,801
Laguna Verde	9,090	671	63	151	378	27,244	37,597	25,565	12,032
Laguna Verde 2	3,019	367	63	100	293	27,124	30,966	27,741	3,225
Laguna Vista	3,862	470	63	117	322	24,183	29,017	24,121	4,896
Liberty Lane	2,654	478	63	119	324	15,756	19,394	7,643	11,751
Newport Cove	1,436	434	63	112	312	22,861	25,218	22,118	3,100
Regency Place	5,546	766	63	166	405	21,756	28,702	21,437	7,265
Shasta Meadows	3,589	292	63	88	272	16,530	20,834	15,789	5,045
Sheldon Farms	6,300	580	63	136	353	13,223	20,655	8,649	12,006
Sheldon Whitehouse	6,554	795	63	171	413	6,942	14,938	6,058	8,880
Stonewood	2,261	1,143	63	229	511	23,178	27,385	22,859	4,526
Sunrise 94	2,785	280	41	86	269	6,427	9,888	6,340	3,548
Villa Palazzo	2,799	499	63	122	330	26,921	30,734	25,214	5,520
Wickford Square	5,000	580	63	136	353	10,762	16,894	5,247	11,647
Windemere Estates	6,699	392	63	105	300	24,179	31,738	22,238	9,500
Zorba Court	500	246	41	80	259	1,837	2,963	582	2,381
TOTAL	187,464	18,105	2,054	4,323	11,505	586,510	809,961	557,682	252,279

**PROPOSED FY2008/09 BUDGET FOR
CITYWIDE LANDSCAPING AND LIGHTING DISTRICT, FUND 2232
(With 2.89% CPI adjustment increase in assessments)**

Street Related Operations & Maintenance:

Safety Lighting & Medians	\$1,601,564
Neighborhood Street Lighting Maintenance	3,203,681
Tree Maintenance – Residential	3,071,814
Tree Maintenance – Non-Residential	944,388
Administration & Billing	<u>156,972</u>
Subtotal Street Related O&M	\$8,978,419

On-Going Park Maintenance:

Park Maintenance & Improvements	2,684,814
Graffiti Abatement	136,475
Administration & Billing	<u>50,203</u>
Subtotal On-Going Park Maintenance:	\$2,871,492

Bonded Indebtedness:

Park CIP Improvements	725,808
Administration & Billing	<u>6,207</u>
Subtotal Bonded Indebtedness	\$732,015
Less Debt Service	(\$587,315)
Excess Available For Parks CIP	\$144,700

TOTAL DISTRICT BUDGET	\$12,581,926
Fund Balance Offset	(\$0)
TOTAL ASSESSED TO PROPERTY OWNERS:	\$12,581,926

NEIGHBORHOOD LIGHTING DISTRICT BUDGET, FUND 2202

**VILLAGE GARDEN LANDSCAPE DISTRICT FY2008/09 BUDGET
(FUND 2231)**

	Swanston Estates	Youngs Heights	Colonial Heights	Totals
<u>Operations & Maintenance:</u>				
Utilities & maintenance	\$20,338	\$4,268	\$15,037	\$39,643
Electrical Engineering	1,000	0	0	\$1,000
<u>Administration:</u>				
Special Districts Admin	1,750	325	1,950	\$4,025
Finance Admin & Billing	1,837	778	1,925	\$4,540
Subtotal:	\$24,925	\$5,371	\$18,912	\$49,208
Surplus/(Deficit):	(\$6,852)	(\$1,844)	\$690	(\$8,006)
TOTAL ASSESSED TO PROPERTY OWNERS:	\$18,073	\$3,527	\$19,602	\$41,202

**POWER INN ROAD MAINTENANCE DISTRICT, FUND 2201
FY 2008/09 BUDGET**

Transportation Maintenance Contract	\$5,037
Contract Administration	1,768
Special Districts Administration	2,500
Consultant (MuniFinancial) Reporting	276
Finance Administration	1,227
County Billing Cost	90
Ending Fund Balance (Contingency)	<u>7,695</u>
Total Expenditures	\$18,593
Less Beginning Fund Balance (Surplus)	<u>(\$9,005)</u>
Total Assessed to Property Owners	\$9,588

Description	Cost
I. Maintenance Contract	\$21,791
II. Special District Administration	\$2,800
III. Contingency	\$0
IV. Annual Billing & Accounting Administration	<u>\$1,884</u>
Total Budget	\$26,475
V. Fund Balance (Offset)	\$5,675
Total Assessment To Property Owners	\$20,800